Directorate [R]	PMS Ref	GFS Classification [R]	National Outcome [R]	National KPA [R]	MTAS Indicator	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Wards [R]	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
Community & Social Services		Health	Improve health and life expectancy	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of water quality in the district in terms of the identified sample as per the EQMS program	Number of samples per quarter	All	Executive Manager: Community & Social Services	90	Sample results and Mun Health Information System	Stand-Alone	Number	360	90	90	90	90
Community & Social Services		Health	Improve health and life expectancy	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Development of Municipal Health Strategy and submit to Council	By end June	All	Executive Manager: Community & Social Services	New kpi	Minutes of Council meeting	Stand-Alone	Number	1				1
Community & Social Services		Health	Improve health and life expectancy	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of water quality other than municipal water eg. Farms, resorts and rural areas by the number of visits	Number of visits	All	Executive Manager: Community & Social Services	New kpi	Sample results and Mun Health Information System	Stand-Alone	Number	80	20	20	20	20
Community & Social Services		Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of sewerage treatment sites that comply with the required legislative standards	No of inspections per quarter	All	Executive Manager: Community & Social Services	13	Sample results and Mun Health Information System	Stand-Alone	Number	52	13	13	13	13
Community & Social Services		Waste water management	Improve health and life expectancy	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of waste water quality in the district within non municipal areas in terms of the identified sample as per monitoring program	Number of visits	All	Executive Manager: Community & Social Services	New kpi	Sample results and Mun Health Information System	Stand-Alone	Number	80	20	20	20	20
Community & Social Services		Waste water management	Improve health and life expectancy	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of waste water quality in the district in terms of the identified sample as per monitoring program	Number of samples per quarter complying with SANS 241	All	Executive Manager: Community & Social Services	90	Sample results and Mun Health Information System	Stand-Alone	Number	360	90	90	90	90
Community & Social Services		Health	Improve health and life expectancy	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of farms measured in terms of the number of inspections in the district	No of inspections per quarter	All	Executive Manager: Community & Social Services	80	Sample results and Mun Health Information System	Stand-Alone	Number	320	80	80	80	80
Community & Social Services		Health	Improve health and life expectancy	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of food production and/or handling sites complying with the required standards measured in terms of the number of inspections per site	No of inspections per quarter	All	Executive Manager: Community & Social Services	90	Sample results and Mun Health Information System	Stand-Alone	Number	360	90	90	90	90
Community & Social Services		Health	Improve health and life expectancy	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitor food to ensure compliance with the required legislative standards	No of samples taken per quarter	All	Executive Manager: Community & Social Services	177	Sample results and Mun Health Information System	Stand-Alone	Number	708	177	177	177	177
Community & Social Services		Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitor the quality of municipal water to ensure compliance with the legislative standards	No of samples taken per quarter	All	Executive Manager: Community & Social Services	189	Sample results and Mun Health Information System	Stand-Alone	Number	756	189	189	189	189
Community & Social Services		Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitor the quality of river/sea water to ensure compliance with the legislative standards	No of samples taken per quarter	All	Executive Manager: Community & Social Services	219	Sample results and Mun Health Information System	Stand-Alone	Number	876	219	219	219	219
Community & Social Services		Health	Improve health and life expectancy	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of Non food premises eg. garages, crèches, caravan parks (i.e. Surveillance premises) to ensure compliance with required legislative standards	No of inspections per quarter	All	Executive Manager: Community & Social Services	900	Sample results and Mun Health Information System	Stand-Alone	Number	3600	900	900	900	900
Community & Social Services		Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitor air quality to ensure compliance with the required legislative standards	No of samples monthly	All	Executive Manager: Community & Social Services	5 samples per month	Sample results and Mun Health Information System	Accumulative	Number	60	15	15	15	15
Community & Social Services		Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Facilitate and co-ordinate Eden Air Quality Forum	No of meetings held per quarter	All	Executive Manager: Community & Social Services	3 meetings per quarter	Minutes of the meetings held	Accumulative	Number	12	3	3	3	3
Community & Social Services		Health	Improve health and life expectancy	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitoring of dairies to ensure compliance with the required legislative standards	No of inspections per quarter	All	Executive Manager: Community & Social Services	90	Sample results and Mun Health Information System	Stand-Alone	Number	360	90	90	90	90
Community & Social Services		Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Establish and maintain proper control over the disposal of medical and health care risk waste to ensure compliance with the required legislative requirements	No of inspections	All	Executive Manager: Community & Social Services	13	Sample results and Mun Health Information System	Accumulative	Number	13				13
Community & Social Services		Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Investigate and monitor incidences of pesticide poisoning to ensure chemical safety	% investigated	All	Executive Manager: Community & Social Services	New kpi	Investigation results	Stand-Alone	Percentage	100	100	100	100	100
Community & Social Services		Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitor of conditions promoting the habits and breeding habits of vectors	% inspected	All	Executive Manager: Community & Social Services	New kpi	Investigation results	Stand-Alone	Percentage	100	100	100	100	100

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Community & Social Services		Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitor and supervise exhumations to ensure compliance with the required legislative standards	% inspected	All	Executive Manager: Community & Social Services	New kpi	Investigation results	Stand-Alone	Percentage	100	100	100	100	100
Community & Social Services		Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Report monthly to the National Department of Health (Sinjani)	No of reports submitted	All	Executive Manager: Community & Social Services	12	E-mail confirming submission to the Department of Health	Accumulative	Number	12	3	3	3	3
Community & Social Services		Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Enforce air quality compliance on a monthly basis by the number of inspections taken	# Of inspections taken	All	Executive Manager: Community & Social Services	New kpi	Enforcement actions taken	Stand-Alone	Number	144	36	36	36	36
Community & Social Services		Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Frequently test air quality vehicle emissions	No of vehicles tested per quarter	All	Executive Manager: Community & Social Services	New kpi	Sample results and Mun Health Information System	Stand-Alone	Number	40	10	10	10	10
Community & Social Services		Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Establish and maintain proper control over the disposal of industrial and hazardous waste to ensure compliance with the required legislative requirements	No of inspections per annum	All	Executive Manager: Community & Social Services	8	Sample results and Mun Health Information System	Accumulative	Number	8				8
Community & Social Services		Health	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Exercise Environmental Pollution Control to ensure compliance with the required legislative standards	No of visits	All	Executive Manager: Community & Social Services	216	Sample results and Mun Health Information System	Accumulative	Number	216				216
Community & Social Services		Health	Improve health and life expectancy	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Provide health education to the community in terms of health awareness training sessions	No of training sessions held	All	Executive Manager: Community & Social Services	39	Invitations/e-mail/faxes confirmations	Accumulative	Number	39				39
Community & Social Services		Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Provision of a regional disposal facility (Mosselbay) for domestic and class 1 & 2 hazardous waste for the Southern Cape region by completing of phase 1-4	% completion of phase 1-4 of the facility	All	Executive Manager: Community & Social Services	New kpi	Certificate of completion by the engineer	Carry Over	Percentage	100				100
Community & Social Services		Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Complete the design of the Oudtshoorn landfill site (Oudtshoorn and Kannaland to share 1 bulk waste site) by the end of June 2012	% Completion up to the design of the site	All	Executive Manager: Community & Social Services	New kpi	Minutes of the Council meeting where plan was submitted for approval	Carry Over	Percentage					100
Community & Social Services		Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Develop a business plan for the development of a final integrated waste management master plan by the end of June 2012	% completion of the plan	All	Executive Manager: Community & Social Services	New kpi	Minutes of the Council meeting where plan was submitted for approval	Carry Over	Percentage	100				100
Community & Social Services		Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Facilitate and co-ordinate bi-annual integrated waste management forum meetings with B-municipalities	No of meetings held per annum	All	Executive Manager: Community & Social Services	2 per annum	Minutes of the meetings held	Accumulative	Number	2		1		1
Community & Social Services		Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Develop a waste minimisation strategy by the end of June 2012	% completion of the strategy	All	Executive Manager: Community & Social Services	New kpi	Progress report	Carry Over	Percentage	50				50
Community & Social Services		Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Co-ordinate and facilitate the implementation of the HAST plan	# Of activities, programmes, projects	All	Executive Manager: Community & Social Services	New kpi	Reports, minutes of meetings of EDAC	Accumulative	Number	3				3
Community & Social Services		Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Disability: Development of a District disability plan by end June 2012	Plan developed by June	All	Executive Manager: Community & Social Services	New kpi	Minutes of the Council meeting where plan was submitted for approval	Stand-Alone	Number	1				1
Community & Social Services		Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Poverty strategy: Develop an integrated District Strategy by June 2012	By end June	All	Executive Manager: Community & Social Services	New kpi	Minutes of the Council meeting where plan was submitted for approval	Stand-Alone	Number	1				1
Community & Social Services		Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Social development in terms of the number of initiatives to the elderly in the District	No of initiatives	All	Executive Manager: Community & Social Services	New kpi	Programmes and monthly report	Stand-Alone	Number	1				1
Community & Social Services		Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Develop a gender implementation plan	Plan completed	All	Executive Manager: Community & Social Services	New kpi	Minutes of the Council meeting where plan was submitted for approval	Stand-Alone	Number	1				1
Community & Social Services		Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Co-ordinate and facilitate the implementation of the District Youth policy by the number of activities, programmes, projects	# Of activities, programmes, project	All	Executive Manager: Community & Social Services	New kpi	Minutes of the meetings held Reports	Accumulative	Number	3				3

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Corporate Services		Corporate services	A skilled and capable workforce to support inclusive growth	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Implementation of the Employment Equity Act measured by the number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	No of people employed in the three highest levels of management	All	Executive Manager: Corporate Services		Letter of appointment and Employment Equity Plan	Accumulative	Number					
Corporate Services		Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Targeted skills development measured by the implementation of the workplace skills plan	% of the budget spent on implementation of the WSP	All	Executive Manager: Corporate Services	1% as per norm	Annual Financial Statements	Stand-Alone	Percentage	1				1
Council & Executive		Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Effective functioning of council measured in terms of the number of council meetings per annum	No of council meetings per annum	All	Council	4 in terms of the legislation	Minutes of the meetings held	Accumulative	Number	4	1	1	1	1
Council & Executive		Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Effective functioning of the committee system measured by the number of committee meetings per committee per quarter	No of sec 79 committee meetings per committee per quarter	All	Council	4 in terms of the legislation	Minutes of the meetings held	Accumulative	Number	4	1	1	1	1
Corporate Services		Corporate services	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Annual report and oversight report of council submitted before the end of January	Report submitted to Council	All	Executive Manager: Corporate Services	100%	Minutes of the Council meeting	Stand-Alone	Percentage	100			100	
Office of the Municipal Manager		Corporate services	A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Revise by-laws to ensure effective and up to date by-laws	No of By-laws revised annually	All	Municipal Manager		Minutes of the Council meeting	Accumulative	Number					
Corporate Services		Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	% Vacancy level as % of approved organogram to create an effective institution with sustainable capacity	% Vacancy level	All	Executive Manager: Corporate Services	National norm between 10-15%		Zero	Percentage					
Corporate Services		Corporate services	A response and, accountable, effective and efficient local government system	Municipal Transformation and Institutional Development		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Effective labour relations by facilitating regular LLF meetings per annum	No of meetings of the LLF per annum	All	Executive Manager: Corporate Services	4 in terms of the legislation	Minutes of the meetings held	Accumulative	Number	4	1	1	1	1
Corporate Services		Corporate services	A response and, accountable, effective and efficient local government system	Municipal Transformation and Institutional Development		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Revise identified HR policies by the end of June to ensure compliant and up to date HR policies	No of policies revised	All	Executive Manager: Corporate Services		Minutes of the Council meeting	Accumulative	Number					
Corporate Services		Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Implementation of skills development plan with targeted skills development	No of personnel actually trained/ No of personnel identified for training	All	Executive Manager: Corporate Services		Work Place Skills Development Plan	Stand-Alone	Percentage					
Financial Services		Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Not Available	Finance and Resource Mobilization	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	All	Executive Manager: Finance		Section 71 reports	Stand-Alone	Number					
Financial Services		Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Not Available	Finance and Resource Mobilization	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	All	Executive Manager: Finance		Section 71 reports	Stand-Alone	Number					
Financial Services		Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Not Available	Finance and Resource Mobilization	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	All	Executive Manager: Finance		Section 71 reports	Stand-Alone	Number					
Financial Services		Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	The main budget is approved by Council by the legislative deadline	Approval of Main budget before the end of May	All	Executive Manager: Finance	1	Minutes of the Council meeting	Stand-Alone	Number	1				1
Financial Services		Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	The adjustment budget is approved by Council by the legislative deadline	Approval of adjustments budget before the end of February	All	Executive Manager: Finance	1	Minutes of the Council meeting	Stand-Alone	Number	1			1	
Financial Services		Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Not Available	Finance and Resource Mobilization	Compliance with GRAP 16, 17 & 102 to ensure effective asset management	0 findings in the audit report on non-compliance	All	Executive Manager: Finance		Audit report	Zero	Number	0		0		
Financial Services		Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Not Available	Finance and Resource Mobilization	No of Root causes of issues raised by AG in AG report of the previous financial year addressed to promote a clean audit	No of Root causes addressed	All	Executive Manager: Finance			Accumulative	Number					
Financial Services		Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Not Available	Finance and Resource Mobilization	Approved financial statements submitted by 31 August	Approved financial statements submitted	All	Executive Manager: Finance	Approved financial statements annually	Approved statements submitted by the 31st of August	Stand-Alone	Percentage	100	100			

Directorate [R]	PMS Ref	GFS Classification [R]	National Outcome [R]	National KPA [R]	MTAS Indicator	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Wards [R]	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
Financial Services		Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Not Available	Finance and Resource Mobilization	Improvement in capital conditional grant spending measured by the % spent	% of the grant spent	All	Executive Manager: Finance		Annual Financial Statements	Carry Over	Percentage					
Financial Services		Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Not Available	Finance and Resource Mobilization	Improvement in operational conditional grant spending measured by the % spent	% of the grant spent	All	Executive Manager: Finance		Annual Financial Statements	Carry Over	Percentage					
Financial Services		Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Not Available	Finance and Resource Mobilization	Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	0 successful appeals	All	Executive Manager: Finance	0 as per SCM Act	Minutes of the Tender Committee	Zero	Number	0	0	0	0	0
Financial Services		Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Not Available	Finance and Resource Mobilization	Successful implementation of an integrated financial management system by June 2013	No of modules successfully implemented	All	Executive Manager: Finance	New kpi	Feedback reports from the service providers	Accumulative	Number	3				3
Office of the Municipal Manager		Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	The municipality comply with all the relevant legislation	0 findings in the audit report on non-compliance with laws and regulations	All	Municipal Manager		Audit report	Zero	Number	0		0		
Office of the Municipal Manager		Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Initiatives in the anti-corruption policy is successfully implemented	No of initiatives implemented in terms of the approved strategy	All	Municipal Manager	Existing approved anti-corruption policy		Accumulative	Number					
Office of the Municipal Manager		Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Institutional Performance management system in place and implemented up to level (No)	Implemented up to level (No)	All	Municipal Manager									
Office of the Municipal Manager		Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Functional performance audit committee measured by the number of meetings per annum	No of meetings held per quarter	All	Municipal Manager	4	Minutes of the meetings held	Accumulative	Number	4	1	1	1	1
Office of the Municipal Manager		Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Appropriate planning of internal audit activities in terms of an approved revised risk based audit plan	Plan revised by the end of June 2012	All	Municipal Manager	Approved risk based audit plan	Audit committee minutes	Stand-Alone	Number	1				1
Office of the Municipal Manager		Public safety	All people in South Africa protected and feel safe	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Develop District Disaster Management Framework by the end of December 2011	Framework developed by the end of Dec 2011	All	Municipal Manager	No existing framework	Minutes of the Council meeting	Stand-Alone	Number	1		1		
Office of the Municipal Manager		Public safety	All people in South Africa protected and feel safe	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Effective facilitation of disaster management in the District measured in terms of the number of advisory forum meetings held	No of meetings per quarter	All	Municipal Manager	12	Minutes of the meetings	Accumulative	Number	4	1	1	1	1
Office of the Municipal Manager		Public safety	All people in South Africa protected and feel safe	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Assess disaster readiness of local municipalities by evaluating Level 3 Disaster Management Plans by the end of June 2012	No of local municipality Disaster Management Plans assessed	All	Municipal Manager	Annual assessment	Assessment report	Accumulative	Number	7				7
Office of the Municipal Manager		Public safety	All people in South Africa protected and feel safe	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Establish joint operational centres for disaster management co-ordination by the end of June 2012	No of joint operational centres	All	Municipal Manager	1	Progress report to Council	Accumulative	Number	3				3
Office of the Municipal Manager		Public safety	All people in South Africa protected and feel safe	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Monitor drought mitigation funding expenditure by the local municipalities	Quarterly progress reports to Council	All	Municipal Manager	4 reports	Progress report to Council	Accumulative	Number	4	1	1	1	1
Office of the Municipal Manager		Public safety	All people in South Africa protected and feel safe	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Establish early warning system of potential hazards by the end of June 2012	% establishment of the system by the end of June	All	Municipal Manager	New kpi	Completion certificate by the service provider	Stand-Alone	Percentage	100				100
Office of the Municipal Manager		Public safety	All people in South Africa protected and feel safe	Basic Service Delivery		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	Facilitate and co-ordinate Chief Fire Officer meetings to standardise fire service delivery in the district	No of meetings held per quarter	All	Municipal Manager	4	Minutes of meetings held	Accumulative	Number	4	1	1	1	1
Office of the Municipal Manager		Budget and treasury office	A response and, accountable, effective and efficient local government system	Basic Service Delivery		Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Monitor effective transfer of all DMA functions	Quarterly meetings held	All	Municipal Manager	New kpi	Minutes of the meetings held	Accumulative	Number	4	1	1	1	1
Strategic Services		Executive and council	Decent employment through inclusive economic growth	Local Economic Development		Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Community, Social and Human Capital Development	The number of jobs created through municipality's local economic development initiatives including capital projects	Number of jobs created	All	Executive Manager: Strategic Services			Accumulative	Number					

Directorate [R]	PMS Ref	GFS Classification [R]	National Outcome [R]	National KPA [R]	MTAS Indicator	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Wards [R]	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
Strategic Services		Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Integrated development planning measured by the alignment of the municipal spending with IDP	The percentage of a municipality's capital budget spent on capital projects identified in the IDP	All	Executive Manager: Strategic Services		Annual Financial Statements	Stand-Alone	Percentage					
Strategic Services		Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	The SDBIP is approved by the Mayor within 28 days after the budget has been approved	SDBIP approved before the end of June	All	Executive Manager: Strategic Services	1	Approved SDBIP	Stand-Alone	Number	1				1
Strategic Services		Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Establish shared services partnerships before the end of June 2012	Commitment of partnership towards establishment of shared services	All	Executive Manager: Strategic Services	New kpi	Informal/formal agreements	Stand-Alone	Percentage	100				100
Strategic Services		Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Determine the potential regional shared services required with the completion of the readiness audit by the end of December	Final report on the potential services identified	All	Executive Manager: Strategic Services	New kpi	Final report	Stand-Alone	Number	1		1		
Strategic Services		Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Facilitate and co-ordinate shared services in the district for the financial year	No of initiatives shared	All	Executive Manager: Strategic Services	8	MOU's	Accumulative	Number	4		2		2
Strategic Services		Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Facilitation of IGR in the district measured by the number of MMF and DCF meetings held	No of meetings per forum per quarter	All	Executive Manager: Strategic Services	8	Minutes of meetings held	Accumulative	Number	8	2	2	2	2
Strategic Services		Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Enhancement of integrated planning in the district by developing a district IDP framework by end of August 2011	Framework developed by the end of August 2011	All	Executive Manager: Strategic Services	Existing Framework needs to be revised	Minutes of Council meetings	Stand-Alone	Percentage	100	100			
Strategic Services		Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	Improve communication within the district with the issue of quarterly newsletters	No of newsletters distributed	All	Executive Manager: Strategic Services	4	Newsletters distributed	Accumulative	Number	4	1	1	1	1
Strategic Services		Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public Participation		Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Governance and Institutional Development	No of Section 57 performance agreements signed by the end of July	No of performance agreements signed	All	Executive Manager: Strategic Services	5	Signed contracts	Accumulative	Number	5	5			
Strategic Services		Executive and council	Decent employment through inclusive economic growth	Local Economic Development		Develop appropriate regional economy that ensures shared prosperity and sustainability	Economic and Tourism Development	Successful international partnerships concluded to increase tourism in the district	No of successful partnerships concluded	All	Executive Manager: Strategic Services	1	Memorandum of understanding	Accumulative	Number	1				1
Strategic Services		Executive and council	Decent employment through inclusive economic growth	Local Economic Development		Develop appropriate regional economy that ensures shared prosperity and sustainability	Economic and Tourism Development	Increase tourism development programmes to enhance economic development in the district	No of tourism development programmes	All	Executive Manager: Strategic Services	New kpi	Completed marketing strategy	Accumulative	Number					
Strategic Services		Executive and council	Decent employment through inclusive economic growth	Local Economic Development		Develop appropriate regional economy that ensures shared prosperity and sustainability	Economic and Tourism Development	No of initiatives implemented in terms of the Tourism and LED strategy	No of initiatives	All	Executive Manager: Strategic Services			Accumulative	Number					
Strategic Services		Executive and council	Decent employment through inclusive economic growth	Local Economic Development		Develop appropriate regional economy that ensures shared prosperity and sustainability	Economic and Tourism Development	Value of contracts assigned to SMME's to enhance economic development	Value of contracts assigned	All	Executive Manager: Strategic Services									
Strategic Services		Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Develop a maintenance plan for council property based on the Strategic Management of Property Report by the end of December 2011	Plan developed by the end of December	All	Executive Manager: Strategic Services	New kpi	Minutes of the Council meeting where plan was submitted for approval	Stand-Alone	Number	1		1		
Strategic Services		Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Not Available	Finance and Resource Mobilization	Increased own revenue by identifying additional revenue streams to increase available funds	No of successful funding applications of more than R200000	All	Executive Manager: Strategic Services	New kpi	Confirmation of successful application	Accumulative	Number	5				5
Technical Services		Road transport	Vibrant, equitable and sustainable rural communities and food security	Basic Service Delivery		Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Monitor effective implementation of the integrated public transport plans by the various B municipalities in the District	No of projects in terms of the approved plans implemented for the financial year	All	Executive Manager: Technical Services	New kpi	Minutes from the Technical Steering Com meeting & Feedback from B muns.	Accumulative	Number	7				7
Technical Services		Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Effective capital spending	% spent of approved provincial roads capital projects	All	Executive Manager: Technical Services	100%	Actual budgets spent as per financial reports from the Abacus system	Carry Over	Percentage	95	25	50	75	95
Technical Services		Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Annual plan compiled for the comprehensive maintenance of provincial roads	Submission of Annual Performance Plan to Provincial Government by the end November	All	Executive Manager: Technical Services	Plan is annually submitted	E-mail confirming submission to Province	Stand-Alone	Number	1		1		

Directorate [R]	PMS Ref	GFS Classification [R]	National Outcome [R]	National KPA [R]	MTAS Indicator	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Wards [R]	Program Driver [R]	Baseline	POE	KPI Calculation Type [R]	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
Technical Services		Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Square meters of roads patched according to approved Annual Performance Plan	Square meters of roads patched	All	Executive Manager: Technical Services	4000	Monthly report from the IMMS	Accumulative	Number	4000	1000	1000	1000	1000
Technical Services		Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Provincial roads is maintained in terms of the percentage of the maintenance budget spent	% of the budget spent	All	Executive Manager: Technical Services	95%	Actual budgets spent as per financial reports from the Abacus system	Carry Over	Percentage	95	25	50	75	100
Technical Services		Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Implement process plan for identification and appointment of service provider via Renewable Energy Forum	% completed	All	Executive Manager: Technical Services	New kpi	Minutes of the REF and letter of appointment	Carry Over	Percentage	100	0	0	0	100
Technical Services		Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Percentage spent of the approved bulk water capital projects	% spent of approved water capital projects (boreholes at Kannaland (Zoar) and Oudtshoorn (Dysselsdorp))	All	Executive Manager: Technical Services	6	Actual budgets spent as per financial reports from the Abacus system	Carry Over	Percentage	100	0	0	50	100
Technical Services		Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Development of cross-boarder master plan for bulk water services by 30 June 2012	% of the plan developed	All	Executive Manager: Technical Services	New kpi	Developed cross-boarder master plan	Carry Over	Percentage	100	0	0	50	100
Technical Services		Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Infrastructure, Public Works and Transport	Cross-boarder feasibility study in terms of approved master plan for bulk water services executed for Bitou and Knysna	Feasibility study completed (subject to co-funding of R1.5m by DWA)	All	Executive Manager: Technical Services	New kpi	Completed feasibility study	Accumulative	Number	1				1

Sub-Directorate [R]	GFS Classification [R]	IDP Ref	National Outcome [R]	IDP Objective [R]	National KPA [R]	Municipal KPA [R]	Capital Project			KPI [R]	Unit of Measurement	KPI Concept [R]	KPI Type [R]	Ward [R]	Area [R]	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type [R]	Target Type [R]	July 2011	August 2011	September 2011	October 2011	November 2011	December 2011	January 2012	February 2012	March 2012	April 2012	May 2012	June 2012
Council	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development				Improving overall municipal performance by the quarterly monitoring and evaluation performance results against targets set and the adherence with the Performance Framework	No of performance reports evaluated	Activity	Strategic	All	1	Council	4	At least 1 performance report per quarter	Minutes of council meeting during which reports were discussed	Accumulative	Number			1			1			1			1
Council	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development				Annual strategic planning in order to determine municipal targets for IDP and budgetary purposes before the finalisation of the IDP and budget	No of strategic session held	Input	Strategic	All	1	Council	1	At least one per annum before the finalisation of the IDP and budget	Summary document of strategic session	Accumulative	Number							1					
Council	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development				Annual assessment of Councillor training needs and the development of a plan for implementation to build councillor capacity	Approved councillor training plan	Input	Operational	All	1	Speaker	New KPI	Developed and approved by August 2011	Approved councillor training plan	Accumulative	Number		1										
Council	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development				Evaluation of municipal performance in order to determine reasons for non performance and take decisions on the implementation of corrective measures with the approval of the the annual report	Annual report approved and oversight report completed	Output	Strategic	All	1	Council	100%	Before March annually	Minutes of council meeting during which annual report was approved	Stand-Alone	Percentage									100			
Council	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development				Approval of the adjustments budget to authorise changes due to a changing municipal environment within the legislative timeframes	Approved adjustments budget	Input	Strategic	All	1	Council	100%	Before 28 February annually	Minutes of council meeting during which adjustments budget was approved	Stand-Alone	Percentage							100					
Council	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development				Approval of the main budget to authorise municipal expenditure within the legislative timeframes	Approved main budget	Input	Strategic	All	1	Council	100%	Before end May annually	Minutes of council meeting during which main budget was approved	Stand-Alone	Percentage											100	
Council	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development				Approval of the top layer SDBIP to approve the KPI's and targets to ensure the implementation of the municipal budget within the legislative timeframe	Approved top layer SDBIP	Input	Strategic	All	1	Mayor	100%	Within 28 days after the approval of the main budget by the Mayor	Approved top layer SDBIP	Stand-Alone	Percentage												100
Council	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development				Ensuring the financial viability of the municipality in terms of sec 71 of the MFMA with the monthly monitoring of actual revenue and expenditure against the approved budget and to determine reasons for deviations and implement corrective measures	No of revenue and expenditure reports monitored	Input	Strategic	All	1	Council	12	One report per month	Minutes of council meetings during which sec 71 reports were submitted	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Council	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development				Approval of the reviewed IDP to ensure the implementation of community needs	Approved IDP	Input	Strategic	All	1	Council	100%	Approved reviewed IDP by May annually	Minutes of council meeting during which reviewed IDP was approved	Stand-Alone	Percentage											100	
Council	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development				Ensuring performance by the timeous development and signing of the performance agreement of the municipal manager in adherence to the Performance Framework	Signed performance agreement with the MM	Input	Strategic	All	1	Mayor	100%	Signed agreement by 31 July annually	Signed agreement	Stand-Alone	Percentage	100											
Council	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development				Enhancing good governance and public participation by ensuring the regular meeting of the executive mayoral committee	No of executive mayoral committee meetings	Input	Strategic	All	1	Mayor	??	At least one meeting per month	Minutes of meetings	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1

Sub-Directorate [R]	GFS Classification [R]	IDP Ref	National Outcome [R]	IDP Objective [R]	National KPA [R]	Municipal KPA [R]	Capital Project	KPI [R]	Unit of Measurement	KPI Concept [R]	KPI Type [R]	Ward [R]	Area [R]	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type [R]	Target Type [R]	July 2011	August 2011	September 2011	October 2011	November 2011	December 2011	January 2012	February 2012	March 2012	April 2012	May 2012	June 2012
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Submit the top layer SDBIP to the Mayor for approval to approve the KPI's and targets to ensure the implementation of the municipal budget	Top Layer SDBIP submitted to the Mayor	Output	Strategic	All	1	Municipal Manager	??	Within 14 days after the approval of the main budget by council	Submitted Top Layer SDBIP	Stand-Alone	Percentage												100
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Approve the departmental with the Directors to approve the KPI's and targets to ensure the implementation of the municipal budget	Departmental SDBIP approved	Output	Strategic	All	1	Municipal Manager	??	Within 28 days after the approval of the main budget by council	Approved departmental SDBIP	Stand-Alone	Percentage												100
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		To provide advice to all Councillors on request to ensure compliance with legislative requirements	% of requests responded to within 48 hours	Output	Operational	All	1	Municipal Manager	??	95% Within 48 hours	Request finalised and no complaints received	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		To advise the Speaker on procedures to be followed and investigations on any alleged breach of the Code of Conduct for Councillors to improve good governance	% of requests responded to within 48 hours	Output	Operational	All	1	Municipal Manager	??	95% Within 48 hours	Request finalised and no complaints received	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Ensuring the submitting of the sec 71 of the MFMA reports to the council with the monthly monitoring of actual revenue and expenditure against the approved budget and to determine reasons for deviations and implement corrective measures	No of revenue and expenditure reports submitted	Output	Operational	All	1	Municipal Manager	??	One report per month within 10 working days after month end	Minutes of council meetings during which sec 71 reports were submitted	Stand-Alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Financial Viability and Management	Governance and Institutional Development		Ensuring the submitting of the adjustments budget for approval to council to authorise changes due to a changing municipal environment	Adjustment budget submitted to council for approval	Output	Strategic	All	1	Municipal Manager	??	Submitted before 28 February 2012	Minutes of council meetings during which adjustments budget was approved	Stand-Alone	Percentage								100				
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Financial Viability and Management	Governance and Institutional Development		Ensuring the submitting of the main budget to council for approval to authorise municipal expenditure	Main budget submitted to council for approval	Output	Strategic	All	1	Municipal Manager	??	Submitted before 31 March 2012	Minutes of council meetings during which main budget was submitted for consideration	Stand-Alone	Percentage									100			
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Ensuring the implementation of Council resolutions in order to fulfil the mandate of the council	% of resolutions implemented within the required timeframe	Output	Strategic	All	1	Municipal Manager	??	90% within the required time frame	Council resolutions register	Stand-Alone	Percentage	90	90	90	90	90	90	90	90	90	90	90	90
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Liaison with senior leadership team on a monthly basis to ensure good governance	No of meetings with senior leadership team	Output	Strategic	All	1	Municipal Manager	??	Monthly	Minutes of meetings	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Ensure that decisions taken by the executive Mayor and the council comply with legislative requirements to enhance good governance	% of proposed decisions monitored	Output	Strategic	All	1	Municipal Manager	??	100% of proposed decisions monitored	Minutes of council meetings, municipal correspondence, no successful legal action against the municipality	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Ensuring of overall municipal performance the regular monitoring and evaluation performance results against targets set and the adherence with the Performance Framework	No of SDBIP reports monitored, evaluated and submitted to council	Output	Strategic	All	1	Municipal Manager	??	SDBIP reports monitored and submitted to council at least quarterly	Quarterly SDBIP reports en minutes of council meetings during which the reports were discussed	Accumulative	Number			1			1			1			1
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Ensuring that portfolio committees monitor the performance of their portfolio with the quarterly evaluation of the SDBIP reports to determine reasons for non-performance and to implement corrective measures	No of SDBIP reports submitted to all portfolio committees	Output	Strategic	All	1	Municipal Manager	??	SDBIP reports submitted to portfolio committees at least quarterly	Quarterly SDBIP reports submitted and minutes of portfolio committee meetings during which the reports were discussed	Accumulative	Number			1			1			1			1
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Enhancing the reaching of a clean audit with the development of an action plan to address all the issues raised in the management letter of the Auditor General	Approved action plan	Output	Operational	All	1	Municipal Manager	??	Action plan approved by December 2011	Approved action plan	Accumulative	Number						100						
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Enhancing the reaching of a clean audit with the implementation of an action plan to address all the issues raised in the management letter of the Auditor General	% of approved actions implemented within the required time frames	Output	Operational	All	1	Municipal Manager	??	90% of approved action implemented within the required time frame	OPCAR of progress reports submitted	Stand-Alone	Percentage	90	90	90	90	90	90	90	90	90	90	90	90
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Ensuring effective contract management by the monitoring of legal compliance iro all municipal contracts	% of contracts monitored	Output	Operational	All	1	Municipal Manager	??	100% of all contracts monitored	Signature of MM of first page of contract reviewed	Stand-Alone	Percentage		100										
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Ensuring the adoption of the roles and responsibilities an to complete the s.53 report in terms of the MSA to ensure good governance	Adopted of the roles and responsibilities	Input	Operational	All	1	Municipal Manager	??	Adoption and completed reports by September 2011	Completed report minutes of council meeting during which roles and responsibilities was adopted	Stand-Alone	Percentage			100									
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Ensuring effective management with the annual review of the system of delegations	Delegation system reviewed	Output	Operational	All	1	Municipal Manager	??	Reviewed annually before September 2011	Reviewed delegations with signature of Municipal Manager	Stand-Alone	Percentage			100									
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Ensuring municipal performance against targets set and the adherence with the Performance Framework by the formal evaluation of the performance of directors in terms of their signed agreements	No of formal evaluations completed	Activity	Strategic	All	1	Municipal Manager	??	At least 2 formal evaluations per annum	Evaluation report and signed scoring sheets	Accumulative	Number			1				1					
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Evaluation of municipal performance in order to determine reasons for non performance and take decisions on the implementation of corrective measures	Annual report and oversight report submitted to Council	Output	Strategic	All	1	Municipal Manager	??	Submitted before 31 March 2012	Minutes of council meeting during which report was discussed	Stand-Alone	Percentage									100			
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Improving on the reaching of EE targets by the pre monitoring of the proposed appointments to be made by the municipality	% of proposed appointments monitored	Output	Strategic	All	1	Municipal Manager	??	100% of all proposed appointments monitored	Signature of MM on the appointment letters	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Ensuring proper procurement practices with full adherence to the SCM policy of the municipality in order to avoid legal action	No of successful appeals against municipality	Output	Operational	All	1	Municipal Manager	??	0% successful appeals against the municipality	SCM records and report to council on the implementation of the SCM policy	Stand-Alone	Percentage	0	0	0	0	0	0	0	0	0	0	0	0
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Ensuring that all disciplinary actions are completed in terms of collective agreement and within 3 months	% Disciplinary actions completed	Output	Operational	All	1	Municipal Manager	??	90% of all disciplinary actions completed within 3 months	HR records on disciplinary actions	Stand-Alone	Percentage	90	90	90	90	90	90	90	90	90	90	90	90
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Enhanced intergovernmental relations by ensuring the attendance of applicable personnel of IGR meeting and forums to enhance integrated planning	% of attendance by applicable senior manager	Output	Strategic	All	1	Municipal Manager	??	100% attendance by applicable personnel of identified forums	Minutes of IGR meetings and forums received	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Ensuring the review of the IDP and the submittance to council for approval	Reviewed IDP submitted to council	Output	Strategic	All	1	Municipal Manager	??	Reviewed IDP submitted before and approved by council before 30 May 2011	Minutes of council meeting during which reviewed IDP was discussed	Stand-Alone	Percentage										100		
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Implementation of a performance rating system for service providers and contractors with performance rating criteria to ensure performance on an acceptable standard	No of overall performance reports of service providers	Output	Operational	All	1	Municipal Manager	??	At least one report per quarter	Performance reports submitted to MM	Accumulative	Number			1			1			1			1
Municipal Manager	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Ensuring the submitting the Mid- Year Performance Report in terms of sec72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary	Mid-year report submitted to council	Output	Strategic	All	1	Municipal Manager	??	Report submitted before 31 January 2012	Report and minutes of council meeting during which report was discussed	Stand-Alone	Percentage							100					
Emergency Services	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Review Disaster Management Plan that includes level 3: Disaster risk reduction and disaster risk assessment plans as per the framework of Act 52 Chapter 5	Review plan by March 2012	Outcome	Operational	All	1	Manager: Emergency Services	Current plan	By March 2012	Report to MMF	Stand-Alone	Percentage									100			
Emergency Services	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Joint operational centres establish at each local municipality for disaster management	No of centres to be completed	Outcome	Operational	All	1	Manager: Emergency Services	4 established currently	By June 2012	Established centres	Stand-Alone	Number												3
Emergency Services	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Monitor drought mitigation funding expenditure	% spent of drought mitigation funding spent	Output	Operational	All	1	Manager: Emergency Services	100%	100%	Annual financial statements	Stand-Alone	Percentage						100						
Emergency Services	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Disaster Management advisory Forum meetings per annum	# of meetings	Output	Operational	All	1	Manager: Emergency Services	4	4 per annum	Minutes of meeting	Accumulative	Number			1			1			1			1

Sub-Directorate [R]	GFS Classification [R]	IDP Ref	National Outcome [R]	IDP Objective [R]	National KPA [R]	Municipal KPA [R]	Capital Project	KPI [R]	Unit of Measurement	KPI Concept [R]	KPI Type [R]	Ward [R]	Area [R]	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type [R]	Target Type [R]	July 2011	August 2011	September 2011	October 2011	November 2011	December 2011	January 2012	February 2012	March 2012	April 2012	May 2012	June 2012
Emergency Services	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Event Risk Management Compliance through the number of public events that were regulated by Department	% of regulated Public events dealt with as per notification received	Outcome	Operational	All	1	Manager: Emergency Services	100%	100%	Event management plan	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Emergency Services	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Review and update contingency plans for identified risks	% of plans reviewed by March 2012	Outcome	Operational	All	1	Manager: Emergency Services	Current plans	100% by March 2012	Report to MMF	Stand-Alone	Percentage									100			
Emergency Services	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Coordination of declared disasters within the district	% of disaster coordinated when declared	Outcome	Operational	All	1	Manager: Emergency Services	100%	100% when declared	Minutes of JOC meetings	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Disaster Management: Karoo	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Review Disaster Management Plan that includes level 3: Disaster risk reduction and disaster risk assessment plans as per the framework of Act 52 Chapter 5	Review plan by December 2011	Outcome	Operational	All	1	Disaster coordinator: Karoo	Current plan	By December 2011	Report to MMF	Stand-Alone	Percentage									100			
Disaster Management: Karoo	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Joint operational centre establish at Kannaland local municipality for disaster management	No of centres to be completed	Outcome	Operational	All	1	Disaster coordinator: Karoo	New KPI	By June 2012	Established centres	Stand-Alone	Number												1
Disaster Management: Karoo	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Facilitate and coordinate awareness campaigns on identified risks	# Of campaigns for the year	Outcome	Operational	All	1	Disaster coordinator: Karoo	4 per annum	1 per quarter	Campaign Programme and report	Accumulative	Number			1			1			1			1
Disaster Management: Karoo	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Ensure incorporation of disaster management plan with priority risk reduction projects into IDP	1 Plan to be incorporated into IDP	Output	Strategic	All	1	Disaster coordinator: Karoo	100%	100% by December 2011	Document submitted to manager	Stand-Alone	Percentage						100						
Disaster Management: Karoo	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Event Risk Management Compliance through the number of public events that were regulated by Department	% of regulated Public events dealt with as per notification received	Outcome	Operational	All	1	Disaster coordinator: Karoo	100%	100%	Event management plan	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Disaster Management: Karoo	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Review and update contingency plans for identified risks	% of plans reviewed by March 2012	Outcome	Operational	All	1	Disaster coordinator: Karoo	Current plans	100% by March 2012	Report to MMF	Stand-Alone	Percentage									100			
Disaster Management: Karoo	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Development of the standard operating procedures for procedures to be followed regarding disasters	% of identified SOP's completed by June 2012	Input	Operational	All	1	Disaster coordinator: Karoo	New KPI	100% by June 2012	Approved SOP's	Stand-Alone	Percentage												100
Disaster Management: East	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Review Disaster Management Plan that includes level 3: Disaster risk reduction and disaster risk assessment plans as per the framework of Act 52 Chapter 5	Review plan by December 2011	Outcome	Operational	All	1	Disaster coordinator: East	Current plan	By December 2011	Report to MMF	Stand-Alone	Percentage									100			
Disaster Management: East	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Joint operational centre establish at Bitou local municipality for disaster management	No of centres to be completed	Outcome	Operational	All	1	Disaster coordinator: East	New KPI	By June 2012	Established centres	Stand-Alone	Number												1
Disaster Management: East	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Facilitate and coordinate awareness campaigns on identified risks	# Of campaigns for the year	Outcome	Operational	All	1	Disaster coordinator: East	4 per annum	1 per quarter	Campaign Programme and report	Accumulative	Number			1			1			1			1
Disaster Management: East	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Ensure incorporation of disaster management plan with priority risk reduction projects into IDP	1 Plan to be incorporated into IDP	Output	Strategic	All	1	Disaster coordinator: East	100%	100% by December 2011	Document submitted to manager	Stand-Alone	Percentage						100						
Disaster Management: East	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Event Risk Management Compliance through the number of public events that were regulated by Department	% of regulated Public events dealt with as per notification received	Outcome	Operational	All	1	Disaster coordinator: East	100%	100%	Event management plan	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Disaster Management: East	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Review and update contingency plans for identified risks	% of plans reviewed by March 2012	Outcome	Operational	All	1	Disaster coordinator: East	Current plans	100% by March 2012	Report to MMF	Stand-Alone	Percentage									100			
Disaster Management: East	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Development of the standard operating procedures for procedures to be followed regarding disasters	% of identified SOP's completed by June 2012	Input	Operational	All	1	Disaster coordinator: East	New KPI	100% by June 2012	Approved SOP's	Stand-Alone	Percentage												100
Disaster Management :West	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Review Disaster Management Plan that includes level 3: Disaster risk reduction and disaster risk assessment plans as per the framework of Act 52 Chapter 5	Review plan by December 2011	Outcome	Operational	All	1	Disaster coordinator: West	Current plan	By December 2011	Report to MMF	Stand-Alone	Percentage									100			
Disaster Management :West	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Joint operational centre establish at Hessequa local municipality for disaster management	No of centres to be completed	Outcome	Operational	All	1	Disaster coordinator: West	New KPI	By June 2012	Established centres	Stand-Alone	Number												1
Disaster Management :West	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Facilitate and coordinate awareness campaigns on identified risks	# Of campaigns for the year	Outcome	Operational	All	1	Disaster coordinator: West	4 per annum	1 per quarter	Campaign Programme and report	Accumulative	Number			1			1			1			1
Disaster Management :West	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Ensure incorporation of disaster management plan with priority risk reduction projects into IDP	1 Plan to be incorporated into IDP	Output	Strategic	All	1	Disaster coordinator: West	100%	100% by December 2011	Document submitted to manager	Stand-Alone	Percentage						100						
Disaster Management :West	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Event Risk Management Compliance through the number of public events that were regulated by Department	% of regulated Public events dealt with as per notification received	Outcome	Operational	All	1	Disaster coordinator: West	100%	100%	Event management plan	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Disaster Management :West	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Review and update contingency plans for identified risks	% of plans reviewed by March 2012	Outcome	Operational	All	1	Disaster coordinator: West	Current plans	100% by March 2012	Report to MMF	Stand-Alone	Percentage									100			
Disaster Management :West	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Development of the standard operating procedures for procedures to be followed regarding disasters	% of identified SOP's completed by June 2012	Input	Operational	All	1	Disaster coordinator: West	New KPI	100% by June 2012	Approved SOP's	Stand-Alone	Percentage												100
Fire and rescue service	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Respond to call outs within the SANS 10090 Table 2 guidelines for both Category B and C fire services	% of responses within guidelines	Output	Operational	All	1	Fire Chief	B: 75% & C: 95%	90%	System report	Stand-Alone	Percentage	90	90	90	90	90	90	90	90	90	90	90	90
Fire and rescue service	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Improvement of fire fighting skills and competencies of volunteers through training	# Of volunteers trained	Outcome	Operational	All	1	Fire Chief	20	At least 20 per annum	Training report	Accumulative	Number			5			5			5			5
Fire and rescue service	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Assist Local Municipalities in co-ordination of standardisation of infrastructure, vehicles, equipment and procedures	# Of municipalities assist	Outcome	Operational	All	1	Fire Chief	7	7	Minutes of fire chief meetings	Stand-Alone	Number	7	7	7	7	7	7	7	7	7	7	7	7
Fire and rescue service	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Service level agreements signed with local municipalities relating to fire and rescue services	# Of SLA's signed	Outcome	Operational	All	1	Fire Chief	4	7 by June 2012	Signed SLA's	Accumulative	Number												7
Fire and rescue service	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Review of Regional Fire Services Master plan	Plan reviewed by end June	Output	Operational	All	1	Fire Chief	Current plan	100% by December 2011	Report to MMF	Stand-Alone	Percentage						100						
Fire and rescue service	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Facilitate and coordinate awareness campaigns on identified risks	# Of campaigns for the year	Outcome	Operational	All	1	Fire Chief	4 per annum	1 per quarter	Campaign Programme and report	Accumulative	Number			1			1			1			1

Sub-Directorate [R]	GFS Classification [R]	IDP Ref	National Outcome [R]	IDP Objective [R]	National KPA [R]	Municipal KPA [R]	Capital Project	KPI [R]	Unit of Measurement	KPI Concept [R]	KPI Type [R]	Ward [R]	Area [R]	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type [R]	Target Type [R]	July 2011	August 2011	September 2011	October 2011	November 2011	December 2011	January 2012	February 2012	March 2012	April 2012	May 2012	June 2012
Fire and rescue service	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Building plans reviewed & approved on submission	% building plans reviewed	Outcome	Operational	All	1	Fire Chief	100%	Within 14 days after submission	Date stamp on approved plan	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Fire and rescue service	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Inspection of fire hydrants that comply with National Standards	% of fire hydrants inspected per month	Outcome	Operational	All	1	Fire Chief	10%	10% per month	Monthly report to councils	Stand-Alone	Percentage	10	10	10	10	10	10	10	10	10	10	10	10
Fire and rescue service	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Review and update contingency plans for identified risks	% of plans reviewed by March 2012	Outcome	Operational	All	1	Fire Chief	Current plan	100% by March 2012	Report to Fire Chief meeting	Stand-Alone	Percentage									100			
Fire and rescue service	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Issue of permits for classified activities as per request	% of permits issued	Output	Operational	All	1	Fire Chief	100%	Within 7 days	Permits	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Fire and rescue service	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Joint Emergency exercise	# of exercises	Output	Operational	All	1	Fire Chief	2	2 per annum	Emergency exercise programme	Accumulative	Number					1						1	
Fire and rescue service	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Development of the standard operating procedures for procedures to be followed regarding fire and rescue services	% of identified SOP's completed by June 2012	Input	Operational	All	1	Fire Chief	New KPI	100% by June 2012	Approved SOP's	Stand-Alone	Percentage												100
Fire and rescue service	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Ensuring that council property meet fire safety requirements	% of property meeting requirements	Output	Operational	All	1	Fire Chief	New KPI	10% of properties by June 2012	Report to council	Stand-Alone	Percentage												10
Call Centre	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Development of the standard operating procedures for procedures to be followed regarding call centre	% of identified SOP's completed by June 2012	Input	Operational	All	1	Call Centre supervisor	New KPI	100% by June 2012	Approved SOP's	Stand-Alone	Percentage												100
Call Centre	Public safety		All people in south Africa protected and feel safe	Good governance through Institutional transformation, Inter- Governmental co-operation and public consultation to ensure accountability	Basic Service Delivery	Governance and Institutional Development		Disseminate early warnings to all local municipalities in the district and the communities	% of weather warnings issued	Activity	Operational	All	1	Call Centre supervisor	100%	100% dissemination of early warning as and when received from SAWS	Warning reports issued	Stand-alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Internal audit	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Ensuring that the risk profile of the municipality is updated annually with a risk assessment	Completed risk assessment	Output	Operational	All	1	Internal auditor	??	Risk assessment completed by September 2011	Risk assessment report	Stand-Alone	Percentage			100									
Internal audit	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Arranging of risk assessment workshops with all Directorates to obtain their input for the development of the RBAP	No of workshops arranged (Complete target during session, depending on No of directorates)	Output	Operational	All	1	Internal auditor	??	One workshop per directorate before completion of RBAP	Minutes of workshops	Accumulative	Number												
Internal audit	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Execution of the RBAP to propose remedial actions to be implemented to reduce risks	% of planned audits completed	Output	Operational	All	1	Internal auditor	??	95% of RBAP completed by June 2012	Internal Audit reports	Stand-Alone	Percentage												100
Internal audit	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Preparation and submit progress reports on the implementation of the RBAP to the MM and Audit Committee	# Of progress reports submitted to MM	Output	Operational	All	1	Internal auditor	??	Monthly reports to MM	Progress reports submitted to MM	Stand-Alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Internal audit	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Preparation and submit o the MM and audit committee the annual reporting i.t.o. Sec 62 of the MFMA by September 2011	Report submitted by 30 September 2011	Output	Operational	All	1	Internal auditor	??	Report submitted by 30 September 2011	Report and minutes of Audit committee meeting during which report was discussed	Stand-Alone	Percentage			100									
Internal audit	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Attending audit committee, council, portfolio and management meetings for internal auditing purposes	% attendance of identified meetings	Activity	Operational	All	1	Internal auditor	??	95% attendance of all identified meetings	Attendance register of meetings	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Internal audit	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Monitoring the implementation of Internal audit reports to ensure that corrective steps were implemented to reduce risks	Progress reports obtained from applicable sections	Activity	Operational	All	1	Internal auditor	??	Monthly progress reports obtained	Progress report received	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Internal audit	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Preparation and submit quarterly progress reports to the Audit Committee on the implementation of the RBAP and progress made with the proposed corrective actions in internal audit reports by the applicable sections	No of reports submitted to the Audit committee	Activity	Operational	All	1	Internal auditor	??	Quarterly reports submitted to the Audit Committee	Progress reports and minutes of audit committee during which reports were discussed	Accumulative	Number			1			1			1			1
Internal audit	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Auditing of actual performance results documented on the SDBIP system in terms of section 45 of the Municipal systems Act	No of audits reports submitted to the MM and audit committee	Output	Operational	All	1	Internal auditor	??	Quarterly PMS audit reports	PMS audit reports and minutes of meetings of the audit committee during which reports were discussed	Accumulative	Number			1			1			1			1
Internal audit	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Providing administrative support to the audit committee with the arrangement of the meetings and the preparation of agendas and minutes	No of meetings scheduled and supported	Activity	Operational	All	1	Internal auditor	??	Quarterly meetings	Minutes of the meetings	Accumulative	Number			1			1			1			1
Internal audit	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Maintaining the municipal risk register to ensure that all risks are monitored	% maintained risk progress register	Activity	Operational	All	1	Internal auditor	??	100% maintained	Risk register	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Internal audit	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Execution investigations on Ad-hoc instructions from the Municipal Manager	% of ad hoc reports issued	Output	Operational	All	1	Internal auditor	??	95% of ad-hoc investigation completed within 5 working days	Investigation report submitted to MM	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Internal audit	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Discuss internal audit report with the responsible line manager to provide clarity on issues raised and corrective measures to be implemented	% of reports discussed with the responsible line manager	Activity	Operational	All	1	Internal auditor	??	95% of reports discussed with the responsible line manager within 7 working days after the report was submitted	Informal minutes of the meetings	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Internal audit	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Submit audit reports to the Audit Committee for discussion	% of reports submitted to the committee	Activity	Operational	All	1	Internal auditor	??	100% of reports submitted to the audit committee	Minutes of the meetings of the audit committee during which the reports were discussed	Stand-Alone	Percentage			100			100			100			100
Public relations	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Ensuring that the municipal website is maintained with all relevant communication documents	% of applicable information placed on the website	Activity	Strategic	All	1	Communications	??	Monthly information provided to IT department	Maintained municipal website	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Public relations	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Quarterly external municipal newsletter to be distributed in terms of the communication strategy	No of external municipal newsletter distributed	Output	Strategic	All	1	Communications	??	Quarterly external newsletter	External Newsletters	Stand-Alone	Number			1			1			1			1
Public relations	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Internal municipal newsletter to be distributed to all staff members	No of internal municipal newsletter distributed	Output	Strategic	All	1	Communications	??	Quarterly internal newsletter	Internal Newsletters	Stand-Alone	Number			1			1			1			1
Public relations	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Arranging of press meetings and radio interviews for the MM and council on request	% of press meetings and radio interviews arranged	Output	Strategic	All	1	Communications	??	100% arranged within 24 hours	Preparation notes of press meetings and radio interviews	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Public relations	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Develop special information documents, media releases, notices, etc to be distributed to the public on request from the MM or the council	% documented develop on request	Output	Strategic	All	1	Communications	??	95% compiled within 7 working days	Special documents approved and distributed	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Public relations	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Publication and distribute the draft IDP after approval by council to obtain public comment	Published draft IDP	Activity	Strategic	All	1	Communications	??	Within 14 days after approval by council	Publication on municipal website	Stand-Alone	Percentage										100		
Public relations	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Publication and distribute the draft budget after approval by council to obtain public comment	Published draft Budget	Activity	Strategic	All	1	Communications	??	Within 14 days after approval by council	Publication on municipal website	Stand-Alone	Percentage										100		

Sub-Directorate [R]	GFS Classification [R]	IDP Ref	National Outcome [R]	IDP Objective [R]	National KPA [R]	Municipal KPA [R]	Capital Project	KPI [R]	Unit of Measurement	KPI Concept [R]	KPI Type [R]	Ward [R]	Area [R]	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type [R]	Target Type [R]
Public relations	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Publication and distribute the draft top layer SDBIP after approval by council to obtain public comment	Published draft top layer SDBIP	Activity	Strategic	All	1	Communications	??	Within 14 days after approval by council	Publication on municipal website	Stand-Alone	Percentage
Public relations	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Publication and distribute the draft annual after approval by council to obtain public comment	Published draft annual report	Activity	Strategic	All	1	Communications	??	Within 14 days after approval by council	Publication on municipal website	Stand-Alone	Percentage
Public relations	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Ensuring the correctness of all municipal policy documents	% of policy documents reviewed	Output	Operational	All	1	Communications	??	100% of all policy documents reviewed	Signature of head of communication on draft policy document	Stand-Alone	Percentage
Public relations	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Drafting of speeches for the MM and mayor on request to ensure incorporation of all relevant municipal inputs	% of speeches drafted	Output	Strategic	All	1	Communications	??	95% of all speeches drafted within 7 working days	Copies of speeches drafted	Stand-Alone	Percentage
Public relations	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Attending all identified Public Forums on request and to provide feedback to the MM and council	% of identified Forum meetings attended	Activity	Strategic	All	1	Communications	??	100% attendance on request	Feedback reports submitted to the MM	Stand-Alone	Percentage
Public relations	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Management of the communication aspects of all municipal events to ensure effective communication with the public	% of municipal events arranged	Output	Strategic	All	1	Communications	??	100% of all communication aspects arranged	Approved communication plan for each event	Stand-Alone	Percentage
Legal Services	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		To provide legal opinions and input on policies, contracts, agreements, legislation, by-laws and authorities	% of opinions finalised within 5 workings days	Output	Operational	All	1	Legal Officer	??	90% within 5 working days	Manual or computer generated report on legal feedback provided on a continuous basis	Stand-Alone	Percentage
Legal Services	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		To promulgate by-laws	All by-laws gazetted by the end of June	Output	Operational	All	1	Legal Officer	??	100%	Register of all by-laws gazetted	Stand-Alone	Percentage
Legal Services	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		To communicate all court orders to applicable directorates and departments within 2 workings days	% of court orders communicated within 2 working days	Activity	Operational	All	1	Legal Officer	??	100% within 2 working days	Signed acknowledgment form by Director of affected department	Stand-Alone	Percentage
Legal Services	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		All new legislation and proclamations distributed to all Departments	% new legislation and proclamations distributed within 2 workings days	Activity	Operational	All	1	Legal Officer	??	100% within 2 working days	Relevant administrative file and record system	Stand-Alone	Percentage
Legal Services	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		To review contracts as required in terms of contract / agreement stipulations	% of total number of contracts reviewed per quarter	Output	Operational	All	1	Legal Officer	??	95%	Updated contract register	Stand-Alone	Percentage

KPI [R]	July 2011	August 2011	September 2011	October 2011	November 2011	December 2011	January 2012	February 2012	March 2012	April 2012	May 2012	June 2012
Publication and distribute the draft top layer SDBIP after approval by council to obtain public comment										100		
Publication and distribute the draft annual after approval by council to obtain public comment							100					
Ensuring the correctness of all municipal policy documents	100	100	100	100	100	100	100	100	100	100	100	100
Drafting of speeches for the MM and mayor on request to ensure incorporation of all relevant municipal inputs	100	100	100	100	100	100	100	100	100	100	100	100
Attending all identified Public Forums on request and to provide feedback to the MM and council	100	100	100	100	100	100	100	100	100	100	100	100
Management of the communication aspects of all municipal events to ensure effective communication with the public	100	100	100	100	100	100	100	100	100	100	100	100
To provide legal opinions and input on policies, contracts, agreements, legislation, by-laws and authorities	90	90	90	90	90	90	90	90	90	90	90	90
To promulgate by-laws												100
To communicate all court orders to applicable directorates and departments within 2 workings days	100	100	100	100	100	100	100	100	100	100	100	100
All new legislation and proclamations distributed to all Departments	100	100	100	100	100	100	100	100	100	100	100	100
To review contracts as required in terms of contract / agreement stipulations			95			95			95			95

Sub-Directorate [R]	GFS Classification [R]	IDP Ref	National Outcome [R]	IDP Objective [R]	National KPA [R]	Municipal KPA [R]	Capital Project	KPI [R]	Unit of Measurement	KPI Concept [R]	KPI Type [R]	Ward [R]	Area [R]	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type [R]	Target Type [R]	July 2011	August 2011	September 2011	October 2011	November 2011	December 2011	January 2012	February 2012	March 2012	April 2012	May 2012	June 2012
Executive Manager: Finance	Corporate services		A skilled and capable workforce to support inclusive growth	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Municipal Transformation and Institutional Development	Governance and Institutional Development		To identify training needs of personnel to enhance career development and improve municipal capacity	Training needs identified and agreed upon in signed performance agreements and performance development plans annually before 31 August	Activity	Operational	All	1	Executive Manager: Finance		All training needs identified and agreed upon in performance agreement and development plans	Signed agreements and development plans	Stand-Alone	Percentage		100										
Executive Manager: Finance	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		To implement Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	Output	Operational	All	1	Executive Manager: Finance		95% within the required timeframe	Council resolution register	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Finance	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		To answer all audit queries received	% of external audit queries answered within 30 days	Output	Operational	All	1	Executive Manager: Finance		95% within 30 days	Copies of answers	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Finance	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		To implement assignments from the Municipal manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	Output	Operational	All	1	Executive Manager: Finance		95% within the required timeframe	Copies of written answers to MM	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Finance	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		To liaise with line managers on a regular basis to ensure effective management of the directorate	No of meetings with line managers	Activity	Operational	All	1	Executive Manager: Finance		At least monthly	Minutes of meetings	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Finance	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		To provide the directorate's budget inputs before the draft budget is submitted to council to ensure that the needs of the directorate are incorporated	Budget input provided to financial department by the due date as indicated in the approved IDP/Budget process plan	Output	Operational	All	1	Executive Manager: Finance		On due date in terms of approved IDP/ budget process plan	Copy of budget input submitted	Stand-Alone	Percentage								100				
Executive Manager: Finance	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		To ensure sound and authorised expenditure of the directorate to enhance municipal financial viability and management	Months without unauthorised spending by the Directorate	Input	Operational	All	1	Executive Manager: Finance		No unauthorised expenditure	AG Report	Stand-Alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Finance	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Municipal Transformation and Institutional Development	Governance and Institutional Development		To ensure municipal performance and adherence to the PM framework with the formal evaluation of the performance of all identified personnel in terms of the performance management system	No of formal evaluations completed for all identified personnel	Output	Operational	All	1	Executive Manager: Finance		At least 2 per annum	PMS evaluation report and individual score sheets	Accumulative	Number		1					1					
Executive Manager: Finance	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		To ensure proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Input	Operational	All	1	Executive Manager: Finance		0 successful appeals	SCM records	Zero	Number	0	0	0	0	0	0	0	0	0	0	0	0
Executive Manager: Finance	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		To Implement correctives measures as indentified in internal audit reports the reduce risk areas	% of issues raised and proposed corrective measures rectified within 6 months	Output	Operational	All	1	Executive Manager: Finance		95% within 6 months	Progress reports to internal audit	Stand-Alone	Number	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Finance	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		To ensure the overall performance of the municipality with the regular updated of the actual performance results against targets set in die SDBIP	No of months during which the actual results of the directorate were updated	Output	Operational	All	1	Executive Manager: Finance		Monthly	SDBIP system	Stand-Alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Finance	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		To ensure attendance to all incoming documents, post, etc to the directorate to enhance effective management of the directorate and to promote good governance	% of all correspondence attended to within 10 working days	Output	Operational	All	1	Executive Manager: Finance		95% Within 10 working days	Colab system	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Finance	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		To provide the directorate's annual report input before the draft annual report is submitted to ensure the that the quality of the information is on an acceptable standard	Departmental Input submitted by 30 November 2011	Output	Operational	All	1	Executive Manager: Finance		By 30 November	Copy of input submitted	Stand-Alone	Percentage					100							
Executive Manager: Finance	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		To provide the directorate's IDP inputs before the draft budget is submitted to ensure that the programmes and projects of the directorate are incorporated	IDP input provided to IDP section by the due date as indicated in the approved IDP/Budget process plan	Output	Operational	All	1	Executive Manager: Finance		On due date in terms of approved IDP/ budget process plan	Copy of input submitted	Stand-Alone	Percentage								100				
Executive Manager: Finance	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		To provide the directorate's SDBIP inputs before the draft SDBIP is submitted to ensure that the all the directorates KPI's are catered for	SDBIP input submitted by 30 May 2012	Output	Operational	All	1	Executive Manager: Finance		By 30 May 2012	Approved SDBIP	Stand-Alone	Percentage											100	
Executive Manager: Finance	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		To liaise with the portfolio Councillor/ committee on a quarterly basis to ensure the overall performance of the municipality	No of meetings with the Portfolio Councillor / committee	Output	Operational	All	1	Executive Manager: Finance		At least quarterly	Minutes of meetings	Stand-Alone	Number												
Executive Manager: Finance	Corporate services		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To submit funding motivations to external sources and funders to enhance municipal revenue	No of funding motivations submitted to external sources and funders	Output	Operational	All	1	Executive Manager: Finance		At least 2 per annum	Copies of motivations submitted	Accumulative	Number						1						1
Executive Manager: Finance	Corporate services		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To ensure that all grant funding is spent during the financial year in accordance with the transfer payment agreement	% of grant funding spent	Output	Operational	All	1	Executive Manager: Finance		100% spent	Financial Statements	Stand-Alone	Percentage												100
Executive Manager: Finance	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Municipal Transformation and Institutional Development	Governance and Institutional Development		To submit Health and Safety reports to ensure the safety of all personnel and to protect the municipality from legal actions	No of reports submitted to the Health and Safety Committee	Output	Operational	All	1	Executive Manager: Finance		Monthly	Copies of reports submitted	Stand-Alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Finance	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Municipal Transformation and Institutional Development	Governance and Institutional Development		To investigate Health and safety incidents to ensure the safety of all personnel and to protect the municipality from legal actions	% completion of investigations within two weeks	Output	Operational	All	1	Executive Manager: Finance		95% Within 2 weeks	Copies of reports submitted	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Finance	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Municipal Transformation and Institutional Development	Governance and Institutional Development		To ensure compliance with the Health and Safety regulations to ensure the safety of personnel and to protect the municipality from legal actions	% implementation of all safety issues raised during Health and Safety Committee meetings are addressed within 2 weeks	Output	Operational	All	1	Executive Manager: Finance		95% Within 2 weeks	Copies of reports submitted	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Finance	Corporate services		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To comply with all grant requirements as indicated in the transfer payment agreement	No of grant progress reports submitted to the relevant national or provincial department before the 10th working day of every month	Output	Operational	All	1	Executive Manager: Finance		Monthly	Copies of report submitted	Stand-Alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Finance	Corporate services		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To submit a grant payment schedule in terms of the Division of Revenue Act on grant spending	Schedule submitted by the end of June	Output	Operational	All	1	Executive Manager: Finance		By end June	Copy of schedule submitted	Stand-Alone	Number												100
Executive Manager: Finance	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To manage risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality against legal actions	No of risk management reports submitted to internal audit	Output	Operational	All	1	Executive Manager: Finance		Quarterly	Copies of reports submitted	Stand-Alone	Number			1			1			1			1
Executive Manager: Finance	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Review of the asset management policy	By	Output	Operational	All	1	Executive Manager: Finance	Management and maintenance of assets	Policy reviewed	policy repository	Stand-alone	Number												1
Executive Manager: Finance	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Draft Budget approved by Council by end March	By end March	Outcome	Strategic	All	1	Executive Manager: Finance	1	By end March	Minutes of meetings	Stand-alone	Number									1			
Executive Manager: Finance	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Months that General Ledger is balanced as required by Financial Legislation	Months that General Ledger is balanced as required by Financial Legislation	Input	Operational	All	1	Executive Manager: Finance	12	Months	expenditure reports	Stand-alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Finance	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Review SCM policy and submit to Province to ensure that policy complies to all regulations		Activity	Operational	All	1	Executive Manager: Finance	SCM Policy complies with the act	Annual review and submission to Provincial Treasury	acknowledge of receipt	Stand-alone	Number		0										1
Executive Manager: Finance	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Review Sound, authorised expenditure policy and submit to Province to ensure that policy complies to all regulations		Outcome	Operational	All	1	Executive Manager: Finance	0	months during which unauthorised spending took place	report	Zero	Number	0	0	0	0	0	0	0	0	0	0	0	0
Executive Manager: Finance	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Complaints from dept. Finances regarding poor financial management	# Of months without complaints	Input	Operational	All	1	Executive Manager: Finance	12	Months without complaints for year	report	Stand-alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Finance	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Departmental Annual Plan	Inclusion of Strategy output in departmental Annual Plan	Activity	Strategic	All	1	Executive Manager: Finance	1	Departmental annual plan	report	Stand-alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Finance	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Submitting of monthly compulsory reports	% of directorates' monthly compulsory reports submitted later than deadline to relevant Portfolio Committees	Activity	Operational	All	1	Executive Manager: Finance	1	Concept Targets prepared for advertising	advertisement	Stand-alone	Number									1			
Executive Manager: Finance	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Employment contracts	# all employment contracts submitted to HR by 10th of month	Input	Operational	All	1	Executive Manager: Finance	0	Number of contracts received after 10th of month	report	Zero	Number	0	0	0	0	0	0	0	0	0	0	0	0
Executive Manager: Finance	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Skills development	Personnel briefed on processes for skills development	Input	Operational	All	1	Executive Manager: Finance	1	Skills development addressed Staff meeting (yes = 1, no = 0)	report	Stand-alone	Number	1		1		1		1		1		1	
Assets	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To complete an annual asset count to ensure that all municipal assets are accounted for	Annual asset count completed, reconciled and reported to Municipal Manager by April 2012	Output	Operational	All	1	Deputy Manager: Assets, SCM and stores		100% by April 2012	Report submitted to MM	Stand-alone	Percentage										100		
Assets	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To ensure that the asset register are reconciled to the financial statements to enhance a clean audit	Asset register balanced and reconciled to Financial Statements by July 2011	Output	Operational	All	1	Deputy Manager: Assets, SCM and stores		100% by July 2011	AG report	Stand-Alone	Percentage												100

Sub-Directorate [R]	GFS Classification [R]	IDP Ref	National Outcome [R]	IDP Objective [R]	National KPA [R]	Municipal KPA [R]	Capital Project			KPI [R]	Unit of Measurement	KPI Concept [R]	KPI Type [R]	Ward [R]	Area [R]	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type [R]	Target Type [R]	July 2011	August 2011	September 2011	October 2011	November 2011	December 2011	January 2012	February 2012	March 2012	April 2012	May 2012	June 2012
Assets	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To ensure that all identified assets are register in the asset register (GRAP)	% of all identified assets on register	Output	Operational	All	1	Deputy Manager: Assets, SCM and stores		100% monthly	Asset register	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Assets	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To annually review the asset management policy in line with GRAP	Reviewed asset management policy in line with GRAP by September 2011	Output	Operational	All	1	Deputy Manager: Assets, SCM and stores		100% by September 2011	minutes of council meeting during which policy was approved	Stand-Alone	Percentage			100									
Assets	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To reconcile the fixed asset register and the general ledger by the 15th of every month	Update and reconciled asset register with the general ledger by the 15th of every month	Output	Operational	All	1	Deputy Manager: Assets, SCM and stores		100% monthly	AG report	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Assets	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To record depreciation in the asset register on a monthly basis	% recorded of depreciation in the asset register monthly	Output	Operational	All	1	Deputy Manager: Assets, SCM and stores		100% monthly	AG report	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Assets	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To bi-annual record any write-offs in the asset register	No of annual write-offs recorded in Asset Register	Output	Operational	All	1	Deputy Manager: Assets, SCM and stores		At least twice a year	AG report	Stand-Alone	Number						1						1
Assets	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To publish a statement on the list of assets disposed of during the previous quarter on the municipal website	No of statements of the List of Assets disposed of during previous quarter published	Output	Operational	All	1	Deputy Manager: Assets, SCM and stores		4 statements published	Municipal website	Accumulative	Number			1			1			1			1
Budget	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				Concept budget tabled by 31 March annually	Concept budget tabled by 31 March annually	Input	Operational	All	1	Deputy Manager: Income, Expenditure and budgets	1	Concept Budget	Minutes of meetings	Stand-alone	Number									1			
Budget	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				Months that treasury reports are submitted as required by legislation prior to the 10th of every mon	Months that treasury reports are submitted as required by legislation prior to the 10th of every month	Input	Operational	All	1	Deputy Manager: Income, Expenditure and budgets	12	Months	Minutes of meetings	Stand-alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Budget	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				Quarterly Reports submitted on pre-determined date	Quarterly Reports submitted on pre-determined date	Input	Operational	All	1	Deputy Manager: Income, Expenditure and budgets	4	Quarterly report	Minutes of meetings	Stand-alone	Number			1			1			1			1
Budget	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To revise and submit all budget related policies to council for approval with the draft budget to ensure effective financial management	% of all budget related policies submitted to council by 31 March 2012	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% of all applicable policies submitted	Minutes of council meeting during which policies were submitted	Stand-Alone	Percentage											100	
Budget	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To compile a budget process plan that is aligned with the IDP process plan and submit to council for approval	Approved budget process plan by September 2011	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% by September 2011	Minutes of council meeting during which process plan was approved	Stand-Alone	Percentage			100									
Budget	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To prepare the mid year budget and performance report of sec72 of the MFMA and submit to council	Sec 72 report submitted to council before 31 January 2012	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% completed and submitted by 31 January 2012	Minutes of council meeting during which report was submitted	Stand-Alone	Percentage							100					
Budget	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To prepare and submit the annual adjustment budget to council for approval	Adjustments Budget submitted to council by 31 January 2012	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% completed and submitted by 31 January 2012	Minutes of council meeting during which adjustments budget was approved	Stand-Alone	Percentage							100					
Budget	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To prepare and submit the draft main budget to council for approval	Compilation of draft main budget to Council by 31 march 2012	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% completed and submitted by 31 March 2012	Minutes of council meetings during which draft main budget was submitted	Stand-Alone	Percentage									100			
Budget	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To prepare and submit the final main budget to council for approval	Compilation of final main budget to Council by 31 May 2012	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% completed and submitted by 31 May 2012	Minutes of council meeting during which final main budget was approved	Stand-Alone	Percentage											100	
Budget	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To prepare and submit to council the monthly reports on revenue and expenditure in terms of sec 71 of the MFMA	No of reports submitted	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		Monthly reports	Minutes of council meetings during which reports was submitted	Accumulative	Number					1	1	1	1	1	1	1	1
Budget	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To keep track of all virements by ensuring the monthly recording on the financial system	% of Virements recorded on Financial System	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% recorded	Reports from the financial System	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Budget	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To ensure that all budget related documents are published on the municipal website as required by the MFMA	% of budget related documents published on the municipal website	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% of all applicable documents published	Municipal website	Stand-Alone	Percentage		100	100	100	100	100	100	100	100	100	100	100
Budget	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To monthly reconcile the Capital, operations and personnel budgets with actual expenditure to ensure effective financial management	Monthly balanced budget recon (Capital, Operating and personnel budgets)	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% monthly	AG report	Stand-Alone	Percentage		100	100	100	100	100	100	100	100	100	100	100
Expenditure	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				% of creditors paid within 30 day period	% of creditors paid within 30 day period	Input	Operational	All	1	Deputy Manager: Income, Expenditure and budgets	1	% / Month	report	Stand-alone	Percentage	1	1	1	1	1	1	1	1	1	1	1	1
Expenditure	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				Months that salaries were paid on 25th, or last workday prior to 25th	Months that salaries were paid on 25th, or last workday prior to 25th	Input	Operational	All	1	Deputy Manager: Income, Expenditure and budgets	12	Months	report	Stand-alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Expenditure	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				SMME Development	Exercise oversight in awarding of tenders and contracts and ensure that empowerment is applied consistently for tenders and contracts	Activity	Operational	All	1	Deputy Manager: Income, Expenditure and budgets	No approved policy for implementation yet	Oversight for all contracts awarded	committee report	Stand-alone	Number								0.5	0.6	0.6	0.6	0.6
Expenditure	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				Transfers of Salary related deductions prior to the last working day of every month	Transfers of Salary related deductions prior to the last working day of every month	Input	Operational	All	1	Deputy Manager: Income, Expenditure and budgets	1	%/Month	report	Stand-alone	Percentage	1	1	1	1	1	1	1	1	1	1	1	1
Expenditure	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				Vat reconciliation	Monthly Vat reconciliation completed by the 25th of every month	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets	12	Reconciliations completed	report	Stand-alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Expenditure	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To ensure with sufficient internal control and policies that no unauthorised spending occurs	No of months with no unauthorised expenditure	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		12 months	AG report	Stand-Alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Expenditure	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To completed the reconciliation of all expenditure control votes and suspense accounts register	% of reconciliations completed within the 10 the working days after month end	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% monthly	Reports from the financial System	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Expenditure	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To timeously pay salaries and Wages	% timeous payment of salaries by the due date every month	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% monthly	Reports from the financial System	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Expenditure	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To timeously pay third parties	% timeous payment of third parties by the due date every month	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% monthly	Reports from the financial System	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Expenditure	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To timeously pay creditors and service providers	% payment within 30 days from date of invoice/statement	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% monthly	Reports from the financial System	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Expenditure	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To report of staff benefits expenditure to council on a monthly basis	No of reports submitted to Council	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		12 reports submitted	Minutes of council meetings during which reports were submitted	Stand-Alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Expenditure	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				Timeous submission of IRP5 information to SARS	% timeous submission of IRP5's information depending on SARS requests	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% by march 2012	IRP5 records	Stand-Alone	Percentage									100			
Financial statements	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To provide assistance to Office of the AG during the audit process to ensure effective municipal responses	% of queries and COMAF's answered within 2 weeks	Activity	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% assistance	No complaints from the office of the AG and no issues mentioned in AG report	Stand-Alone	Percentage			100	100	100	100						
Financial statements	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To do reconciliations on a monthly basis to ensure the balancing of the external loans register	% balanced external loans register	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% balanced monthly	Reconciliations, AG report	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Financial statements	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To do reconciliations on a monthly basis to ensure the balancing of the grants register	% balanced grants register	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% balanced monthly	Reconciliations, AG report	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Financial statements	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To do reconciliations on a monthly basis to ensure the balancing of the investment register	% balanced investment register	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% balanced monthly	Reconciliations, AG report	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Financial statements	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To address the root causes of issues raised by AG in the previous years' AG management letter addressed to enhance a clean audit	% of Root causes of issues raised by AG in the previous years' AG management letter addressed	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% addressed	AG report	Stand-Alone	Percentage												100
Financial statements	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To prepare and submit the annual financial statements to the Auditor General by 31 August 2011	Financial statements completed and submitted by 31 August 2011	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% completed and submitted	AG report	Stand-Alone	Percentage		100										
Financial statements	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To prepare and submit all required reports within the specified required timeframes in terms of the MFMA to the applicable legislatively required role-players(MM, council, NT, PT and AG)	% of applicable reports submitted as required	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% of all required reports submitted	Copies of reports submitted, AG report	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Financial statements	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To submit annually the municipal banking Details to PT and AG in terms of s9(b) and 13(3)(a)(i)&(ii) of MFMA	% submitted when applicable	Activity	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% submitted	AG report	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Financial statements	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To complete all applicable reconciliation, including the bank reconciliations before the 10th working day of each month	% of reconciliations completed before the 10th working day of each month	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% completed	AG report	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Financial statements	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				To implement applicable internal control to ensure compliance with the accounting policy and procedures	% compliance	Outcome	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% compliance	AG report	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Financial statements	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				Financial Statements completed by 31 August annually	Financial Statements completed by 31 August annually	Input	Operational	All	1	Deputy Manager: Financial statements	1	Fin. Statements	report	Stand-alone	Number		1										
Income	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				% of registered clients billed /month	% of registered clients billed /month	Input	Operational	All	1	Deputy Manager: Income, Expenditure and budgets	1	%/ Month	report	Stand-alone	Percentage	1	1	1	1	1	1	1	1	1	1	1	1
Income	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				(Total Operational Income Received - Operational Donation) / (Service debt payable in current financial year	(Total Operational Income Received -Operational Donation) / (Service debt payable in current financial year	Input	Operational	All	1	Deputy Manager: Income, Expenditure and budgets	0.05	Planned Rate (ideal = 0%)	report	Stand-alone	Number	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Income	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization				Banking of monies	% Of banking of monies for all receipts issued	Input	Operational	All	1	Deputy Manager: Income, Expenditure and budgets	0.9	Months	report	Stand-alone	Number	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9

Sub-Directorate [R]	GFS Classification [R]	IDP Ref	National Outcome [R]	IDP Objective [R]	National KPA [R]	Municipal KPA [R]	Capital Project	KPI [R]	Unit of Measurement	KPI Concept [R]	KPI Type [R]	Ward [R]	Area [R]	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type [R]	Target Type [R]	July 2011	August 2011	September 2011	October 2011	November 2011	December 2011	January 2012	February 2012	March 2012	April 2012	May 2012	June 2012
Income	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Months during which receipts were issued for all monies daily	Months during which receipts were issued for all monies daily	Input	Operational	All	1	Deputy Manager: Income, Expenditure and budgets	12	Months	report	Stand-alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Income	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Months that bank reconciliations are complete as required by legislation prior to the 10th of every	Months that bank reconciliations are complete as required by legislation prior to the 10th of every month	Input	Operational	All	1	Deputy Manager: Income, Expenditure and budgets	12	Months	report	Stand-alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Income	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Months without 5+ legit written complaints (unresolved within month) regarding incorrect accounts	Months without 5+ legit written complaints (unresolved within month) regarding incorrect accounts	Input	Operational	All	1	Deputy Manager: Income, Expenditure and budgets	5	Number of complaints	report	Zero	Number	5	5	5	5	5	5	5	5	5	5	5	5
Income	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Total Outstanding Service Debts / Real Annual Income	Total Outstanding Service Debts / Real Annual Income	Input	Operational	All	1	Deputy Manager: Income, Expenditure and budgets	0.075	Planned Rate (Ideal = less than 5%)	report	Stand-alone	Percentage	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Income	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To ensure adequate insurance coverage of all assets and review of insurance portfolio annually	Reviewed insurance portfolio annually by ?? (Complete target during sessions)	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% by ???	Insurance portfolio	Stand-Alone	Percentage												
Expenditure	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To submit all insurance claims timeously after reporting	% of all claims submitted within one week	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		95% within one week	Submitted claims	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Expenditure	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To balance the insurance register on a monthly basis	% balanced on a monthly basis	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		100% monthly	Insurance register	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Expenditure	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To ensure that all insurance claims submitted are finalised timeously	% of claim finalised within 90 days after submitting of claim	Output	Operational	All	1	Deputy Manager: Income, Expenditure and budgets		90%	Finalised claims	Stand-Alone	Percentage	90	90	90	90	90	90	90	90	90	90	90	90
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Evaluation of specifications	Specification forms submitted by departments must be processed within 10 working days from receipt of the forms	Activity	Operational	All	1	Chief Financial Officer	SCM Policy complies with the act	100% compliance	report	Stand-alone	Percentage	1	1	1	1	1	1	1	1	1	1	1	1
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Monthly submission of information to NT + PT	Complete submissions for each contract awarded above R100 000 and submit within 15 days of the end of each month	Output	Operational	All	1	Chief Financial Officer	Reporting where required	100% compliance	report	Stand-alone	Percentage	1	1	1	1	1	1	1	1	1	1	1	1
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Procurement deviations	Report to Council on Deviations of Procurement Processes MFMA regulation 36(2)	Output	Operational	All	1	Chief Financial Officer	Regular reporting	100% compliance	report	Accumulative	Percentage	1	1	1	1	1	1	1	1	1	1	1	1
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		SCM management reporting	Submit SCM report quarterly to the Portfolio Committee by the 10th and one annual report 30 days after the end of the financial year	Output	Operational	All	1	Chief Financial Officer	Regular reporting	4 reports and 1 annual report	report	Accumulative	Number			1			1			1			2
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Unsolicited bids	Advertise and Report on unsolicited bids MFMA Regulation 37(3)&(4)	Output	Operational	All	1	Chief Financial Officer	Reporting where required	100% compliance	report	Accumulative	Percentage	1	1	1	1	1	1	1	1	1	1	1	1
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To review and update the supply chain management policy annually to ensure legal compliance and safeguard the municipality against any legal actions	Policy reviewed annually by 31 March	Output	Operational	All	1	Deputy Manager: Assets, SCM and stores		Annually revised by 31 March	Revised policy and minutes of council meeting during which revised policy was approved	Stand-Alone	Percentage									100			
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To ensure that the approved SCM policy are complied with by the municipality	No of successful appeals against the municipality	Input	Operational	All	1	Deputy Manager: Assets, SCM and stores		0 successful appeals	SCM records	Zero	Number	0	0	0	0	0	0	0	0	0	0	0	0
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To ensure that tenders are successfully awarded within the validity period of the tender to enhance effective delivery of services	% tenders successfully awarded within the validity period of the tender	Output	Operational	All	1	Deputy Manager: Assets, SCM and stores		90% within the validity period	SCM records	Stand-Alone	Percentage	90	90	90	90	90	90	90	90	90	90	90	90
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To submit the applicable reports monthly to all applicable role-players on the implementation of the SCM policy and tenders awarded in terms of the MFMA (MM, council, NT, PT)	No of reports submitted	Output	Operational	All	1	Deputy Manager: Assets, SCM and stores		Monthly reports	Copies of reports submitted	Stand-Alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To annually update the suppliers database to ensure that a all municipal suppliers comply with legal requirements	Supplier database updated annually by ??? (Complete during sessions)	Output	Operational	All	1	Deputy Manager: Assets, SCM and stores		Annually by ???	Suppliers database of date of advertisement	Stand-Alone	Percentage												
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To annual revise generic bid documents to ensure fast and effective tender processes	Revised generic bid documents annually by ??? (Complete during sessions)	Output	Operational	All	1	Deputy Manager: Assets, SCM and stores		Annually by ???	Generic bid documentation that are available	Stand-Alone	Percentage												
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To revise the SCM delegations annually to ensure fast and effective tender processes	Revised SCM delegations annually by ??? (Complete during sessions)	Output	Operational	All	1	Deputy Manager: Assets, SCM and stores		Annually by ???	Revised SCM delegations of minutes of council meetings during which delegations was approved	Stand-Alone	Percentage												
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To ensure open tenders for all amounts in excess of R 200,000 in terms of the approved SCM policy	% compliance	Activity	Operational	All	1	Deputy Manager: Assets, SCM and stores		100% compliance	Records of tenders awarded	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To ensure formal price quotations for all tenders up to R200 000 in terms of the approved SCM Policy	% compliance	Activity	Operational	All	1	Deputy Manager: Assets, SCM and stores		100% compliance	Records of tenders awarded	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To ensure written or verbal quotations for all tenders up to R30 000 in terms of the approved SCM policy	% compliance	Activity	Operational	All	1	Deputy Manager: Assets, SCM and stores		100% compliance	Records of tenders awarded	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To publish all service delivery agreements in terms of section 75(1)(e) of the MFMA on the municipal website	% of applicable service delivery agreements publish	Activity	Operational	All	1	Deputy Manager: Assets, SCM and stores		100% publication	Municipal website	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To publish all Supply Chain Management Contracts in terms of Section 75(1)(g) of the MFMA on the municipal website	% of Supply Chain Management Contracts publish	Activity	Operational	All	1	Deputy Manager: Assets, SCM and stores		100% publication	Municipal website	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To monitor and report on the performance of all service providers in terms of the Municipal systems Act	No of reports on the performance of service providers	Output	Operational	All	1	Deputy Manager: Assets, SCM and stores		At least quarterly	Copies of reports submitted	Accumulative	Number			1			1			1			1
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To provide administrative support to the bid and adjudication committees to ensure fast and effective SCM processes	% of bid and adjudication committees supported on a monthly basis	Output	Operational	All	1	Deputy Manager: Assets, SCM and stores		100% administrative support	Agendas and minutes of committees	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To provide support to departments on request to ensure fast and effective SCM processes	% of requests supported with within 72 hours	Output	Operational	All	1	Deputy Manager: Assets, SCM and stores		95% within 72 hours	SCM register	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To adjudicate all tenders within 90 days after the closure of the tender to ensure fast and effective SCM processes and effective service delivery	% of tenders adjudicated within 90 days	Output	Operational	All	1	Deputy Manager: Assets, SCM and stores		95% within 90 days	SCM records on tenders awarded	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To attend to all orders received within 14 days to ensure effective service delivery	% of orders attended to within 14 days	Output	Operational	All	1	Deputy Manager: Assets, SCM and stores		95% within 14 days	SCM records on orders received	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To report all deviations from normal tender processes to Council for condonement during the next council meeting after deviation was done	% of deviations submitted to council	Output	Operational	All	1	Deputy Manager: Assets, SCM and stores		100% submitted to council	Minutes of council meetings during which deviation report was submitted	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To complete the annual stock take to ensure that all stock is accounted for	Annual stock take completed by 30 June 2012	Output	Operational	All	1	Deputy Manager: Assets, SCM and stores		100% completed	Annual stock report	Stand-Alone	Percentage												100
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To do monthly stock reconciliations to ensure that all stock is accounted for	# reconciliations done	Output	Operational	All	1	Deputy Manager: Assets, SCM and stores		Monthly reconciliation done	General ledger	Stand-Alone	Number			1	1	1	1	1	1	1	1	1	1
SCM	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		To implement sufficient internal controls to ensure that the difference between stores records of stock and actual stock is not more than 5% in rands	% variance not more than 5%	Outcome	Operational	All	1	Deputy Manager: Assets, SCM and stores		Not more than 5% variance	Annual stock report	Zero	Percentage												5
Stores	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Monthly stores reconciliation	Complete a monthly stores reconciliation in terms of section 65 2 (j) of the MFMA "that all financial accounts of the municipality are closed at the end of each month and reconciled with its records"	Activity	Operational	All	1	Deputy Manager: Assets, SCM and stores	12	12 reconciliations	report	Stand-alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Stores	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Stores	Complete a quarterly stock take of stores	Output	Operational	All	1	Deputy Manager: Assets, SCM and stores	Annual stock take	4 stock takes	report	Accumulative	Number			1		0	1	0	0	1			1
Stores	Budget and treasury office		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Write-off redundant inventory (stores)	Write down damaged /old and other stocks quarterly once the stock take is completed	Activity	Operational	All	1	Deputy Manager: Assets, SCM and stores	Annual submission for approval	4 submissions for approval	report	Accumulative	Number			1	0	0	1	0	0	1			1

Sub-Directorate [R]	GFS Classification [R]	IDP Ref	National Outcome [R]	IDP Objective [R]	National KPA [R]	Municipal KPA [R]	Capital Project [R]	KPI [R]	Unit of Measurement	KPI Concept [R]	KPI Type [R]	Ward [R]	Area [R]	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type [R]	Target Type [R]	July 2011	August 2011	September 2011	October 2011	November 2011	December 2011	January 2012	February 2012	March 2012	April 2012	May 2012	June 2012
Executive Manager: Corporate Services	Corporate services		A skilled and capable workforce to support inclusive growth	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		Identify training needs of personnel to enhance career development and improve municipal capacity	Training needs identified and agreed upon in signed performance agreements and performance development plans annually before 31 August	Activity	Operational	All	1	Executive Manager: Corporate Services	New Kpi	All training needs identified and agreed upon in performance agreement and development plans	Signed agreements and development plans	Stand-Alone	Percentage		100										
Executive Manager: Corporate Services	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Implement Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	Output	Operational	All	1	Executive Manager: Corporate Services	New Kpi	95% within the required timeframe	Council resolution register	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Respond and answer all audit queries received	% of external audit queries answered within 30 days	Output	Operational	All	1	Executive Manager: Corporate Services	New Kpi	95% within 30 days	Copies of answers	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Corporate Services	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Implement assignments from the Municipal manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	Output	Operational	All	1	Executive Manager: Corporate Services	New Kpi	95% within the required timeframe	Copies of written answers to MM	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Liaise with line managers on a regular basis to ensure effective management of the directorate	No of meetings with line managers	Activity	Operational	All	1	Executive Manager: Corporate Services	New Kpi	At least monthly	Minutes of meetings	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Provide the directorate's budget inputs before the draft budget is submitted to council to ensure that the needs of the directorate are incorporated	Budget input provided to financial department by the due date as indicated in the approved IDP/Budget process plan	Output	Operational	All	1	Executive Manager: Corporate Services	New Kpi	On due date in terms of approved IDP/ budget process plan	Copy of budget input submitted	Stand-Alone	Percentage								100				
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Ensure sound and authorised expenditure of the directorate to enhance municipal financial viability and management	Months without unauthorised spending by the Directorate	Input	Operational	All	1	Executive Manager: Corporate Services	New Kpi	No unauthorised expenditure	AG Report	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		Ensure municipal performance and adherence to the PM framework with the formal evaluation of the performance of all identified personnel in terms of the performance management system	No of formal evaluations completed for all identified personnel	Output	Operational	All	1	Executive Manager: Corporate Services	New Kpi	At least 2 per annum	PMS evaluation report and individual score sheets	Accumulative	Number		1					1					
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Ensure proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Input	Operational	All	1	Executive Manager: Corporate Services	New Kpi	0 successful appeals	SCM records	Zero	Number	0	0	0	0	0	0	0	0	0	0	0	0
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Implement correctives measures as indentified in internal audit reports the reduce risk areas	% of issues raised and proposed corrective measures rectified within 6 months	Output	Operational	All	1	Executive Manager: Corporate Services	New Kpi	95% within 6 months	Progress reports to internal audit	Accumulative	Number	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Ensure the overall performance of the municipality with the regular updated of the actual performance results against targets set in die SDBIP	No of months during which the actual results of the directorate were updated	Output	Operational	All	1	Executive Manager: Corporate Services	New Kpi	Monthly	SDBIP system	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Ensure attendance to all incoming documents, post, etc to the directorate to enhance effective management of the directorate and to promote good governance	% of all correspondence attended to within 10 working days	Output	Operational	All	1	Executive Manager: Corporate Services	New Kpi	95% Within 10 working days	Colab system	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Provide the directorate's annual report input before the draft annual report is submitted to ensure the that the quality of the information is on an acceptable standard	Departmental Input submitted by 30 November 2011	Output	Operational	All	1	Executive Manager: Corporate Services	New Kpi	By 30 November	Copy of input submitted	Stand-Alone	Percentage					100							
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Provide the directorate's IDP inputs before the draft budget is submitted to ensure that the programmes and projects of the directorate are incorporated	IDP input provided to IDP section by the due date as indicated in the approved IDP/Budget process plan	Output	Operational	All	1	Executive Manager: Corporate Services	New Kpi	On due date in terms of approved IDP/ budget process plan	Copy of input submitted	Stand-Alone	Percentage								100				
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Provide the directorate's SDBIP inputs before the draft SDBIP is submitted to ensure that the all the directorates KPI's are catered for	SDBIP input submitted by 30 May 2012	Output	Operational	All	1	Executive Manager: Corporate Services	New Kpi	By 30 May 2012	Approved SDBIP	Stand-Alone	Percentage											100	
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Liaise with the portfolio Councillor/ committee on a quarterly basis to ensure the overall performance of the municipality	No of meetings with the Portfolio Councillor / committee	Output	Operational	All	1	Executive Manager: Corporate Services	New Kpi	At least quarterly	Minutes of meetings	Accumulative	Number												
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Submit funding motivations to external sources and funders to enhance municipal revenue	No of funding motivations submitted to external sources and funders	Output	Operational	All	1	Executive Manager: Corporate Services	New Kpi	At least 2 per annum	Copies of motivations submitted	Accumulative	Number						1						1
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Ensure that all grant funding is spent during the financial year in accordance with the transfer payment agreement	% of grant funding spent	Output	Operational	All	1	Executive Manager: Corporate Services	New Kpi	100% spent	Financial Statements	Stand-Alone	Percentage												100
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		Submit Health and Safety reports to ensure the safety of all personnel and to protect the municipality from legal actions	No of reports submitted to the Health and Safety Committee	Output	Operational	All	1	Executive Manager: Corporate Services	New Kpi	Monthly	Copies of reports submitted	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		Investigate Health and safety incidents to ensure the safety of all personnel and to protect the municipality from legal actions	% completion of investigations within two weeks	Output	Operational	All	1	Executive Manager: Corporate Services	New Kpi	95% Within 2 weeks	Copies of reports submitted	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		Ensure compliance with the Health and Safety regulations to ensure the safety of personnel and to protect the municipality from legal actions	% implementation of all safety issues raised during Health and Safety Committee meetings are addressed within 2 weeks	Output	Operational	All	1	Executive Manager: Corporate Services	New Kpi	95% Within 2 weeks	Copies of reports submitted	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Comply with all grant requirements as indicated in the transfer payment agreement	No of grant progress reports submitted to the relevant national or provincial department before the 10th working day of every month	Output	Operational	All	1	Executive Manager: Corporate Services	New Kpi	Monthly	Copies of report submitted	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Submit a grant payment schedule in terms of the Division of Revenue Act on grant spending	Schedule submitted by the end of June	Output	Operational	All	1	Executive Manager: Corporate Services	New Kpi	By end June	Copy of schedule submitted	Accumulative	Number												100
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Manage risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality against legal actions	No of risk management reports submitted to internal audit	Output	Operational	All	1	Executive Manager: Corporate Services	New Kpi	Quarterly	Copies of reports submitted	Accumulative	Number			1			1			1			1
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		SCM policy and processes effectively communicated and implemented	% of contracts finalised and submitted to the Department of Finance within 45 days	Output	Operational	All	1	Executive Manager: Corporate Services	New Kpi	100% compliance	Submission documentation	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Management of external bursary scheme	% of budget allocated to	Output	Operational	All	1	Executive Manager: Corporate Services	New Kpi	100% allocated	Correspondence with successful applicants & financial statements	Stand-Alone	Percentage												100
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Annual review of approved external bursary policy	Policy reviewed by end September	Output	Operational	All	1	Executive Manager: Corporate Services	New Kpi	end September	Agenda of portfolio committee	Stand-Alone	Percentage			100									
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Submission of the directorates' monthly reports for consideration at monthly portfolio meetings	# of monthly reports submitted to relevant Portfolio Committee	Output	Operational	All	1	Executive Manager: Corporate Services	12	Monthly	Minutes of Portfolio meetings	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Improve the management of grievances by providing on-going advise to relevant directors and managers	% of grievances successfully addressed and resolved	Input	Operational	All	1	Executive Manager: Corporate Services	90%	within 10 working days	Grievance forms	Stand-Alone	Percentage	90	90	90	90	90	90	90	90	90	90	90	90
Executive Manager: Corporate Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Prepare and submit declaration of financial interest	Annual submission of declaration of financial interest	Output	Operational	All	1	Executive Manager: Corporate Services	100%	100% complaint	Declaration Interest Document - Personnel File	Stand-Alone	Percentage		100										
Auxiliary Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Provide administrative support to council meetings in terms of the distribution of agenda's to councillors and officials	% of Agenda's for the Council meetings finalised & distributed	Output	Operational	All	1	Chief Administrative Officer: Committee Works	New Kpi	Within 7 days prior to the meeting	Signature on Electronic distribution list	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Auxiliary Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Provide effective administrative support to Executive Mayoral Committee meetings in terms of the distribution of agenda's to councillors and officials	% of Agenda's for the Executive Mayoral Committee meetings distributed finalised & distributed	Output	Operational	All	1	Chief Administrative Officer: Committee Works	New Kpi	Within 7 days prior to the meeting	Signature on Electronic distribution list	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Auxiliary Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Provide effective administrative support to Portfolio Committee meetings (Section 79) in terms of the distribution of agenda's to councillors and officials	% of Agenda's for the Governance Committee meetings finalised & distributed	Output	Operational	All	1	Chief Administrative Officer: Committee Works	New Kpi	Within 7 days prior to the meeting	Signature on Electronic distribution list	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95

Sub-Directorate [R]	GFS Classification [R]	IDP Ref	National Outcome [R]	IDP Objective [R]	National KPA [R]	Municipal KPA [R]	Capital Project	KPI [R]	Unit of Measurement	KPI Concept [R]	KPI Type [R]	Ward [R]	Area [R]	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type [R]	Target Type [R]	July 2011	August 2011	September 2011	October 2011	November 2011	December 2011	January 2012	February 2012	March 2012	April 2012	May 2012	June 2012
Auxillary Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Provide effective administrative support to Portfolio Committee meetings (Section 79) in terms of the distribution of agenda's to councillors and officials	% of Agenda's for the Audit Committee meetings finalised & distributed	Output	Operational	All	1	Chief Administrative Officer: Committee Works	New Kpi	Within 7 days prior to the meeting	Signature on Electronic distribution list	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Auxillary Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Provide effective administrative support to Portfolio Committee meetings (Section 79) in terms of the distribution of agenda's to councillors and officials	% of Agenda's for the Local Labour Forum meetings finalised & distributed	Output	Operational	All	1	Chief Administrative Officer: Committee Works	New Kpi	Within 7 days prior to the meeting	Signature on Electronic distribution list	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Auxillary Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Provide effective administrative support to council meetings in terms of the drafting and completion of minutes	% of minutes of Council meetings completed within 3 days	Output	Operational	All	1	Chief Administrative Officer: Committee Works	95%	Within 3 days	Collaborator, files and SKDR network	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Auxillary Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Provide effective administrative support to council meetings in terms of the drafting and completion of minutes	% of minutes of Executive Mayoral Committee meetings completed within 3 days	Output	Operational	All	1	Chief Administrative Officer: Committee Works	95%	Within 3 days	Collaborator, files and SKDR network	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Auxillary Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Provide effective administrative support to council meetings in terms of the drafting and completion of minutes	% of minutes of Audit Committee meetings completed within 3 days	Output	Operational	All	1	Chief Administrative Officer: Committee Works	95%	Within 3 days	Collaborator, files and SKDR network	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Auxillary Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Provide effective administrative support to council meetings in terms of the drafting and completion of minutes	% of minutes of the Local Labour Forum Committee meetings completed within 3 days	Output	Operational	All	1	Chief Administrative Officer: Committee Works	95%	Within 3 days	Collaborator, files and SKDR network	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Auxillary Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Provide effective administrative support to council meetings in terms of the drafting and completion of minutes	% of minutes of the Governance Committee meetings completed within 3 days	Output	Operational	All	1	Chief Administrative Officer: Committee Works	95%	Within 3 days	Collaborator, files and SKDR network	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Auxillary Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Distribution of all council's committee's minutes to managers for execution of resolutions	% of resolutions distributed	Output	Operational	All	1	Chief Administrative Officer: Committee Works	95%	Within 24 hours	Memo's available on files and Collaborator	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Auxillary Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Publish and distribute the draft annual Report after approval by council to obtain public comment	Publish draft annual report within 14 days from adoption	Output	Operational	All	1	Chief Administrative Officer: Committee Works	New Kpi	Within 14 days after approval by council	Publication on municipal website	Stand-Alone	Percentage							100					
Auxillary Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Ensure the committee support service function effectively in terms of the correctness of Council meeting minutes	% of minutes (decisions) of Council meetings accepted as correct	Output	Operational	All	1	Chief Administrative Officer: Committee Works	95%	95%	Approved minutes (decisions) of Council meetings	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Auxillary Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Ensure the committee support service function effectively in terms of the correctness of Executive Mayoral Committee meeting minutes	% of minutes(decisions) of Executive Mayoral Committee meetings accepted as correct	Output	Operational	All	1	Chief Administrative Officer: Committee Works	95%	95%	Approved minutes (decisions) of Council meetings	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Auxillary Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Ensure the committee support service function effectively in terms of the correctness of Portfolio Committee meeting minutes	% of minutes (decisions) of Portfolio Committee meetings accepted as correct	Output	Operational	All	1	Chief Administrative Officer: Committee Works	95%	95%	Approved minutes (decisions) of EMC meetings	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Auxillary Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Ensure swift implementation of council resolutions	% of resolution distributed to all effected departments within 5 working days	Activity	Operational	All	1	Chief Administrative Officer: Committee Works	95%	within 5 working days	Collaborator Report	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Auxillary Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Maintain an effective and updated record and registry system	Monthly updating of record and registry system in accordance with applicable legislation	Output	Operational	All	1	Manager: Auxiliary Services	95%	Monthly	Register maintained	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Auxillary Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Obtain approval in terms of Archives legislation and regulations annually for the disposal of official documents	Approval obtained in writing by no later than June 2012 from National Archives	Outcome	Operational	All	1	Manager: Auxiliary Services	100%	Approval obtained	Approval letter /e-mail from National Archives	Stand-Alone	Percentage												100
Auxillary Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Obtain approval for amendments and new files on the filling system	Annual request submitted by 30 November for amendments and new files	Output	Operational	All	1	Manager: Auxiliary Services	100%	100%	Official letter submitted to Provincial Archives	Stand-Alone	Percentage					100							
Auxillary Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Ensure the effective management of all incoming correspondence on the electronic records management system	Daily updating of correspondence on system	Activity	Operational	All	1	Manager: Auxiliary Services	95%	95%	Electronic correspondence management system	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Auxillary Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Ensure all incoming correspondence is distributed to all effected municipal officials	Distribution of correspondence to all affected officials within 2 working days	Activity	Operational	All	1	Manager: Auxiliary Services	95%	95%	Electronic correspondence management system	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Auxillary Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Ensure the safe keeping and filling of all contracts, agreements and security documentation	% of securities maintained	Activity	Operational	All	1	Manager: Auxiliary Services	95%	95%	Registry of classified information	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Auxillary Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Record and manage complaints received regarding the cleaning service of municipal office block	No more than 10 complaints received regarding the cleaning or condition of all municipal office block	Input	Operational	All	1	Manager: Auxiliary Services	10	No more than 10 complaints received per month	Complaints register	Reverse Stand-Alone	Number	10	10	10	10	10	10	10	10	10	10	10	10
Auxillary Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Implementation of the maintenance and cleaning plan of the municipal office building (main building)	Conduct monthly inspection	Output	Operational	All	1	Manager: Auxiliary Services	New Kpi	12 inspections conducted	Monthly inspection report	Stand-Alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Committee Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Provide effective administrative support to Portfolio Committee meetings (Section 79) in terms of the distribution of agenda's to councillors and officials	% of Agenda's for the Portfolio Committee meetings finalised & distributed	Output	Operational	All	1	Manager: Committee Services	New Kpi	Within 7 days prior to the meeting	Signature on Electronic distribution list	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Committee Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Provide effective administrative support to council meetings in terms of the drafting and completion of minutes	% of minutes of Portfolio Committee meetings completed within 3 days	Output	Operational	All	1	Manager: Committee Services	95%	Within 3 days	Collaborator, files and SKDR network	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Committee Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Ensure the committee support service function effectively in terms of the correctness of Portfolio Committee meeting minutes	% of minutes (decisions) of Portfolio Committee meetings accepted as correct	Output	Operational	All	1	Manager: Committee Services	95%	95%	Approved minutes (decisions) of Council meetings	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Committee Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Communicate the dates of all council meeting in the local media	Number of advertisements placed	Output	Operational	All	1	Manager: Committee Services	4	minimum of 4 advertisement per annum	Copy of advertisements / notices	Accumulative	Number			1			1			1			1
Committee Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Ensure the Oversight Committee reviews the draft Annual Report before 31 March 2012	# of Oversight Committee meetings arranged before end March	Output	Operational	All	1	Manager: Committee Services	1	At least 2 meetings	Agenda's & minutes of meeting & Oversight Report	Accumulative	Number						1			1			
Council Building	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Updated lease register	Updating and maintaining of lease register on a monthly basis	Input	Operational	All	1	Manager: Auxiliary Services	New KPI	Monthly	Lease Register	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Council Building	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Municipal buildings maintained in accordance with maintenance schedule	Monthly implementation of maintenance schedule	Output	Operational	All	1	Manager: Auxiliary Services	100%	% of monthly maintenance schedule implemented	Monthly Report to Director	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Council Building	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Record and manage complaints received regarding the cleaning service of all municipal buildings	No more than 10 complaints received regarding the cleaning or condition of all municipal buildings	Input	Operational	All	1	Manager: Auxiliary Services	10	No more than 10 complaints received per month	Complaints register & Collab Report	Reverse Stand-Alone	Number	10	10	10	10	10	10	10	10	10	10	10	10
Council Building	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Manage the rental of municipal buildings within the Eden district area	Buildings rented in accordance with approved rental policy	Output	Operational	All	1	Manager: Auxiliary Services	100%	100% compliance with policy	Booking Register & Receipt Book	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100

Sub-Directorate [R]	GFS Classification [R]	IDP Ref	National Outcome [R]	IDP Objective [R]	National KPA [R]	Municipal KPA [R]	Capital Project	KPI [R]	Unit of Measurement	KPI Concept [R]	KPI Type [R]	Ward [R]	Area [R]	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type [R]	Target Type [R]	July 2011	August 2011	September 2011	October 2011	November 2011	December 2011	January 2012	February 2012	March 2012	April 2012	May 2012	June 2012
Council Building	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Ensure the Employment Equity Report comply with all regulatory and legislative requirements	Submit EE report to all stakeholders	Input	Operational	All	1	Manager Human Resources	100%	100% within required timeframe	Copy of submitted EE Report	Stand-Alone	Percentage			100									
Human Resources	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Ensure the achievement of employment equity target are reported and monitored	No of reports to the recruitment and appointment committee as required	Output	Operational	All	1	Manager Human Resources	12	12 reports submitted	Copies of reports submitted	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Human Resources	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Placing of advertisements for vacant posts in the media within 5 days after the approval by the Municipal Manager	% of advertisement placed in media	Input	Operational	All	1	Recruitment and Selection officer	100%	within 5 working days	Date of advertisement respond with approval letter of Municipal Manager	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Human Resources	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Ensure recruitment and appointment processes are effectively managed with the speedy appointment of appropriate candidates	% Appointments made within 3 months	Output	Operational	All	1	Manager Human Resources	60%	70% appointments undertaken within 90 days from the closing of the advert	Copies of appointment letters issued within 90 days	Stand-Alone	Percentage	70	70	70	70	70	70	70	70	70	70	70	70
Human Resources	Corporate services		A skilled and capable workforce to support inclusive growth	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Ensure all newly appointed employees complete the induction programme within 2 months after appointment	% of newly appointees	Output	Operational	All	1	Co-ordinator: Training	100%	100% newly appointees within 2 months after appointment	Attendance registers of information sessions and completed forms	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Human Resources	Corporate services		A skilled and capable workforce to support inclusive growth	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Ensure effective registration and administration of medical aid information according to relevant procedures	% of information provided to Finance by the 15th of each month	Input	Operational	All	1	Manager Human Resources	100%	100% within required timeframe	Medical aid applications forms submitted	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Human Resources	Corporate services		A skilled and capable workforce to support inclusive growth	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Arrange on a quarterly basis Occupational Health & Safety Committee meetings with all departmental health and safety representatives	No of meetings held by the OH&S Committee	Input	Operational	All	1	OHS officer	4	4 quarterly meeting held	Minutes of OH&S committee meetings	Accumulative	Number			1			1			1			1
Human Resources	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Review the Occupational Health & Safety Policy	Reviewed policy by June 2012	Output	Operational	All	1	Manager Human Resources	Current policy	Policy developed and adopted by Council by June 2012	Minutes of council meeting where policy was adopted	Carry Over	Percentage												100
Human Resources	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Carry out a health and safety risk audit of all municipal buildings and facilities	% completed and plan submitted to council	Output	Operational	All	1	Manager Human Resources	New kpi	Audit completed by December	H&S Audit report and minutes of council meeting where H&S Report was adopted	Carry Over	Percentage	20	40	60	80	90	100						
Human Resources	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Draft and submit quarterly Health & Safety risk assessment report to Council	No of reports submitted to Council	Output	Operational	All	1	Manager Human Resources	4	4 quarterly Health & Safety report submitted	Minutes of council meeting where reports was adopted	Accumulative	Number			1			1			1			1
Human Resources	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Effective administration of workman's compensation accidents claims	% applicable claims referred to Workman's Compensation Commissioner	Input	Operational	All	1	OHS officer	100%	100% within 7 working days	Register of all claims submitted and applicable personnel files	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Human Resources	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Submit a monthly incident report to Head's of departments council	No of reports submitted to the Head's of departments	Input	Operational	All	1	Manager Human Resources	12	Monthly report submitted within the required timeframe	Reports to Head's of departments	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Human Resources	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Improve safety management by conducting weekly unscheduled health and safety inspections and submit a report on inspections	% of inspection reports completed within 10 working days	Input	Operational	All	1	OHS officer	90%	90% within 10 working days	Inspection reports completed	Stand-Alone	Percentage	90	90	90	90	90	90	90	90	90	90	90	90
Human Resources	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Improve the governance and management of the Local Labour Forum by convening monthly meetings	No of Local Labour Forum meetings held	Input	Operational	All	1	Manager Human Resources	10	At least six meetings per annum	Minutes of constituted LLF meetings	Accumulative	Number	1		1		1			1		1		1
Human Resources	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Provide administrative support to the Local Labour Forum	% of Minutes of LLF meetings completed within 5 working days	Input	Operational	All	1	Manager Human Resources	100%	100% completed within 5 working days	Minutes of constituted LLF meetings	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Human Resources	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Improve the management of grievances by providing on-going advise to relevant directors and managers	% of grievances successfully addressed and resolved	Input	Operational	All	1	Manager Human Resources	New kpi	90% resolved within 10 working days	Grievance forms	Stand-Alone	Percentage	90	90	90	90	90	90	90	90	90	90	90	90
Human Resources	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Improve the number of disciplinary actions finalised within a specific timeframe	% of disciplinary actions completed	Input	Operational	All	1	Manager Human Resources	70%	70% within 90 days of date of the charge sheet	Report by the Chairperson of the disciplinary hearing	Stand-Alone	Percentage	70	70	70	70	70	70	70	70	70	70	70	70
Human Resources	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Conduct an internal skills audit that will enable the organisation to identify all skill gaps (including training needs of all staff and training needs needed in relation to new tasks)	% completed	Output	Operational	All	1	Co-ordinator: Training	New kpi	Completed by May 2012	Report completed	Stand-Alone	Percentage											100	
Human Resources	Corporate services		A skilled and capable workforce to support inclusive growth	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Finalise the workplace skills plan and submit plan to the LGSETA	Plan submitted to LGSETA by 30 June annually	Output	Operational	All	1	Manager Human Resources	100%	Plan submitted within required timeframe	Workplace skills plan and correspondence with LGSETA	Stand-Alone	Percentage												100
Human Resources	Corporate services		A skilled and capable workforce to support inclusive growth	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Comply with the reporting requirements of the LGSETA	No of training reports submitted to LGSETA	Output	Operational	All	1	Manager Human Resources	100%	Annual report submitted by June 2012	Copy of report submitted	Accumulative	Number												1
Programme management services	Corporate services		A skilled and capable workforce to support inclusive growth	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Implementation of Transformation Management Strategy	Roll out the change management process to all staff, Councillors within Eden DM	Activity	Operational	All	1	Programme Manager: Administration	New Kpi	4 Change management training sessions by end June		Accumulative	Number			1			1			1			1
Programme management services	Corporate services		A skilled and capable workforce to support inclusive growth	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Implementation of Transformation Management Strategy	Implementation of Transformation leadership development programme	Activity	Operational	All	1	Programme Manager: Administration	New Kpi	2010/11 Leadership training implemented by end June		Accumulative	Number												1
Programme management services	Corporate services		A skilled and capable workforce to support inclusive growth	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Management of collaborator shared services	# of user group forum meetings	Input	Operational	All	1	Programme Manager: Administration	New Kpi	Monthly	Minutes of meetings	Accumulative	Number	1	1	1	1	1	0	0	1	1	1	1	1

Sub-Directorate [R]	GFS Classification [R]	IDP Ref	National Outcome [R]	IDP Objective [R]	National KPA [R]	Municipal KPA [R]	Capital Project	KPI [R]	Unit of Measurement	KPI Concept [R]	KPI Type [R]	Ward [R]	Area [R]	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type [R]	Target Type [R]	July 2011	August 2011	September 2011	October 2011	November 2011	December 2011	January 2012	February 2012	March 2012	April 2012	May 2012	June 2012
Executive Manager: Community Services	Corporate services		A skilled and capable workforce to support inclusive growth	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Performance agreements and performance development plans signed annually before 31 August	% Signed by end August	Activity	Operational	All	1	Executive Manager: Community Development	New KPI	Signed agreements by end August	Signed agreements and development plans	Stand-Alone	Percentage		100										
Executive Manager: Community Services	Executive and council		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Implement Council resolutions to ensure that the mandate of council is executed	% Implemented	Output	Operational	All	1	Executive Manager: Community Development	95%	95% Implemented	Council resolution register	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Answer all external audit queries received within 3 days to ensure an effective external audit process	% Answered	Output	Operational	All	1	Executive Manager: Community Development	90%	Within 3 days	Copies of answers	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Community Services	Executive and council		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and Institutional Development		Implement assignments from the Municipal manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	Output	Operational	All	1	Executive Manager: Community Development	100%	95% within the required timeframe	Copies of written answers to MM	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Bi-weekly meetings with line managers to ensure effective management of the directorate	# Of meetings	Activity	Operational	All	1	Executive Manager: Community Development	1 per month	Bi-weekly meetings	Minutes of meetings	Accumulative	Number	2	2	2	2	2	1	1	2	2	2	2	2
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Provide the directorate's budget inputs before the draft budget is submitted to council by end February to ensure that the needs of the directorate are incorporated	Budget input provided to financial department by the due date as indicated in the approved IDP/Budget process plan	Output	Operational	All	1	Executive Manager: Community Development	100%	By end February	Copy of budget input submitted	Carry Over	Percentage								100				
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Months without unauthorised spending by the Directorate to ensure sound and authorised expenditure	# Of months without unauthorised spending by the Directorate	Input	Operational	All	1	Executive Manager: Community Development	12	12 Months without unauthorised spending	AG Report	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Formal evaluation of the performance of all identified personnel in terms of the performance management system to ensure municipal performance and adherence to the PM framework with the	# Of evaluations completed	Output	Operational	All	1	Executive Manager: Community Development	New KPI	At least 2 per annum	PMS evaluation report and individual score sheets	Accumulative	Number		1							1			
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Input	Operational	All	1	Executive Manager: Community Development	0	0 successful appeals	SCM records	Zero	Number	0	0	0	0	0	0	0	0	0	0	0	0
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Implement correctives measures as indentified in internal audit reports the reduce risk areas	% of issues raised and proposed corrective measures rectified within 6 months	Output	Operational	All	1	Executive Manager: Community Development	100%	Within 6 months	Progress reports to internal audit	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Monthly updating of the actual performance results against targets set in die SDBIP to ensure the overall performance of the municipality	# Of months updated	Output	Operational	All	1	Executive Manager: Community Development	12	At least 12 per annum	SDBIP system	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Provide the directorate's annual report input by end July before the draft annual report is submitted to ensure the that the quality of the information is on an acceptable standard	Inputs submitted by end July 2011	Output	Operational	All	1	Executive Manager: Community Development	Submitted by end September	By end July	Copy of input submitted	Stand-Alone	Percentage	100											
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Liaison with the portfolio Councillor/ committee on a quarterly basis to ensure the overall performance of the municipality	# Of meetings	Output	Operational	All	1	Executive Manager: Community Development	4	4 Quarterly meetings per annum	Minutes of meetings	Accumulative	Number			1			1			1			1
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Submission of funding motivations to external sources and funders to enhance municipal revenue by end December	# Submitted	Output	Operational	All	1	Executive Manager: Community Development	New KPI	At least 1 per annum	Copies of motivations submitted	Accumulative	Number						1						
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Spending of all grant funding during the financial year in accordance with the transfer payment agreement	% Of funds spend	Output	Operational	All	1	Executive Manager: Community Development	100%	100% spent	Financial Statements	Carry Over	Percentage												100
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Grant progress reports submitted to the relevant national or provincial department before the 10th working day of every month to comply with all grant requirements	# Of grant progress reports submitted	Output	Operational	All	1	Executive Manager: Community Development	12	Before the 10th working day of every month	Copies of report submitted	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Submit a grant payment schedule in terms of the Division of Revenue Act on grant spending by end June	Submit schedule by the end June	Output	Operational	All	1	Executive Manager: Community Development	1	By end June	Copy of schedule submitted	Accumulative	Number												1
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Submit monthly Health and Safety reports to ensure the safety of all personnel and to protect the municipality from legal actions	# Of reports submitted	Output	Operational	All	1	Executive Manager: Community Development	New KPI	At least 12 monthly reports per annum	Copies of reports submitted	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Investigate Health and safety incidents within 2 weeks to ensure the safety of all personnel and to protect the municipality from legal actions	% completion of investigations within two weeks	Output	Operational	All	1	Executive Manager: Community Development	100%	Within 2 weeks	Copies of reports submitted	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Address all safety issues raised during Health and Safety Committee meetings within 2 weeks	% Addressed within 2 weeks	Output	Operational	All	1	Executive Manager: Community Development	100%	Within 2 weeks	Copies of reports submitted	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Attend to all incoming documents, post, etc to the directorate within 10 working days to enhance effective management of the directorate and to promote good governance	% of all correspondence attended to within 10 working days	Output	Operational	All	1	Executive Manager: Community Development	100%	Within 10 working days	Colab system	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Provide the directorate's IDP inputs by end February to ensure that the programmes and projects of the directorate are incorporated into the IDP	By end February	Output	Operational	All	1	Executive Manager: Community Development	100%	By end February	Copy of input submitted	Stand-Alone	Percentage								100				
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Provide the directorate's SDBIP inputs by end May to ensure that the all the directorates KPI's are catered for	By end May	Output	Operational	All	1	Executive Manager: Community Development	100%	By 30 May	Approved SDBIP	Stand-Alone	Percentage											100	
Executive Manager: Community Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Risk management reports submitted to internal audit to manage risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality against legal actions	# Of reports submitted	Output	Operational	All	1	Executive Manager: Community Development	4	At least 4 quarterly reports per annum	Copies of reports submitted	Accumulative	Number			1			1			1			1
Executive Manager: Community Services	Community and social services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Manage the Municipal Health Key Performance Areas through reporting and submitting to MM and portfolio committee	# Of reports submitted	Input	Operational	All	1	Executive Manager: Community Development	12	12 Monthly reports	Minutes of meeting and monthly reports submitted	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Community Services	Community and social services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Manage the Social Development Programmes and Activities through reporting and submitting to MM and portfolio committee	# Of reports submitted	Activity	Strategic	All	1	Executive Manager: Community Development	12	12 Monthly reports	Minutes of meeting and monthly reports submitted	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Community Services	Community and social services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Monthly management meetings with sub directorates	# Of meetings	Input	Operational	All	1	Executive Manager: Community Development	12	12 Monthly meetings	Minutes of meeting	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Municipal Health & Environmental Services	Community and social services		A responsive and accountable, effective and efficient local government system	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Monthly regional technical committee engagements	# Of meetings	Activity	Operational	All	1	Manager: Mun Health & Environmental Services	New KPI	12 Monthly meetings	Minutes of meeting	Accumulative	Number	1	1	1	1	1			1	1	1	1	1
Municipal Health & Environmental Services	Community and social services		A responsive and accountable, effective and efficient local government system	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Monthly regional engagements with the four regions	# Of meetings	Activity	Operational	All	1	Manager: Mun Health & Environmental Services	New KPI	12 Monthly meetings with each region	Minutes of meeting	Accumulative	Number	4	4	4	4	4			4	4	4	4	4
Municipal Health & Environmental Services	Community and social services		A responsive and accountable, effective and efficient local government system	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Monthly engagements with environmental services sub section	# Of meetings	Activity	Operational	All	1	Manager: Mun Health & Environmental Services	New KPI	12 Monthly meetings	Minutes of meeting	Accumulative	Number	1	1	1	1	1			1	1	1	1	1
Municipal Health & Environmental Services	Community and social services		A responsive and accountable, effective and efficient local government system	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Development of Municipal Health Strategy by end June	Develop strategy by end June	Activity	Operational	All	1	Manager: Mun Health & Environmental Services	New KPI	Strategy develop by end June	Monthly Report	Stand-Alone	Number												1
Municipal Health & Environmental Services	Community and social services		A responsive and accountable, effective and efficient local government system	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Visits to Informal Settlement Visitations	# Of visits	Activity	Operational	All	1	Manager: Mun Health & Environmental Services	248	At least 20 visits per month	Monthly report and Mun. Health information system report	Accumulative	Number	21	21	20	21	21	20	21	21	20	21	21	20
Social Development	Community and social services		A responsive and accountable, effective and efficient local government system	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		HIV and AIDS initiatives in line with HAST Plan	# Of activities, programmes, project	Output	Operational	All	1	Manager: Social Development	5	At least 2 per annum	Reports, minutes of meetings/photo's	Accumulative	Number												2
Social Development	Community and social services		A responsive and accountable, effective and efficient local government system	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Youth Development in line with District Youth Policy and relevant legislation and policies	# Of activities, programmes, project	Output	Operational	All	1	Manager: Social Development	6	At least 2 per annum	Reports, minutes of meetings/photo's	Accumulative	Number												2

Sub-Directorate [R]	GFS Classification [R]	IDP Ref	National Outcome [R]	IDP Objective [R]	National KPA [R]	Municipal KPA [R]	Capital Project	KPI [R]	Unit of Measurement	KPI Concept [R]	KPI Type [R]	Ward [R]	Area [R]	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type [R]	Target Type [R]	July 2011	August 2011	September 2011	October 2011	November 2011	December 2011	January 2012	February 2012	March 2012	April 2012	May 2012	June 2012
Social Development	Community and social services		A responsive and accountable, effective and efficient local government system	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Disability programmes	# Of activities, programmes, project	Output	Operational	All	1	Manager: Social Development	2	At least 2 per annum	Reports, minutes of meetings/photo's	Accumulative	Number											2	
Social Development	Community and social services		A responsive and accountable, effective and efficient local government system	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Gender Programmes in line with District Gender Policy Framework	# Of activities, programmes, project	Output	Operational	All	1	Manager: Social Development	4	At least 1 per annum	Reports to Council/Minutes of meetings/photo's	Accumulative	Number										1		
Social Development	Community and social services		A responsive and accountable, effective and efficient local government system	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Early Childhood Development	# Of activities, programmes, project	Output	Operational	All	1	Manager: Social Development	2	At least 2 per annum	Reports, minutes of meetings/photo's	Accumulative	Number												2
Social Development	Community and social services		A responsive and accountable, effective and efficient local government system	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Poverty programme	# Of activities, programmes, project	Output	Operational	All	1	Manager: Social Development	3	At least 2 per annum	Reports, minutes of meetings/photo's	Accumulative	Number												2
Social Development	Community and social services		A responsive and accountable, effective and efficient local government system	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Social Development in terms of support to the elderly in the District	# Of activities, programmes, project	Output	Operational	All	1	Manager: Social Development	2	At least 1 per annum	Reports, minutes of meetings/photo's	Accumulative	Number												1

Sub-Directorate [R]	GFS Classification [R]	IDP Ref	National Outcome [R]	IDP Objective [R]	National KPA [R]	Municipal KPA [R]	Capital Project	KPI [R]	Unit of Measurement	KPI Concept [R]	KPI Type [R]	Ward [R]	Area [R]	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type [R]	Target Type [R]	July 2011	August 2011	September 2011	October 2011	November 2011	December 2011	January 2012	February 2012	March 2012	April 2012	May 2012	June 2012
Executive Manager: Strategic Services	Corporate services		A skilled and capable workforce to support inclusive growth	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Performance agreements and performance development plans signed annually before 31 August	% Signed by end August	Activity	Operational	All	1	Executive Manager: Technical Services	New KPI	Signed agreements by end August	Signed agreements and development plans	Stand-Alone	Percentage		100										
Executive Manager: Strategic Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Implement Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implemented within required timeframe	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	95% within the required timeframe	Council resolution register	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Strategic Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Respond to all audit queries received within 30 days to ensure an effective external audit process	% of external audit queries answered within 30 days	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	30 days	Copies of answers	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Strategic Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Implement assignments form the Municipal Manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	95% within the required timeframe	Copies of written answers to MM	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Strategic Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Liaise with line managers of a regular basis to ensure effective management of the directorate	No of meetings with line managers	Activity	Operational	All	1	Executive Manager: Technical Services	New kpi	At least monthly	Minutes of meetings	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Strategic Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Provide the directorate's budget inputs before the draft budget is submitted to council to ensure that the needs of the directorate are incorporated	Budget input provided to financial department by the due date as indicated in the approved IDP/Budget process plan	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	On due date in terms of approved IDP/ budget process plan	Copy of budget input submitted	Stand-Alone	Percentage								100				
Executive Manager: Strategic Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Approve sound and authorised expenditure of the directorate to enhance municipal financial viability and management	Months without unauthorised spending by the Directorate	Input	Operational	All	1	Executive Manager: Technical Services	New kpi	No unauthorised expenditure	AG Report	Stand-Alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Strategic Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Adhere to the PM framework with the formal evaluation of the performance of all identified personnel in terms of the performance management system	No of formal evaluations completed for all identified personnel	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	At least 2 per annum	PMS evaluation report and individual score sheets	Accumulative	Number		1					1					
Executive Manager: Strategic Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Apply proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Input	Operational	All	1	Executive Manager: Technical Services	New kpi	0 successful appeals	SCM records	Zero	Number	0	0	0	0	0	0	0	0	0	0	0	0
Executive Manager: Strategic Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Implement correctives measures as indentified in internal audit reports the reduce risk areas	% of issues raised and proposed corrective measures rectified within 6 months	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	95% within 6 months	Progress reports to internal audit	Stand-Alone	Number	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Strategic Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Regular update of the actual performance results against targets set in die SDBIP	No of months during which the actual results of the directorate were updated	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	Monthly	SDBIP system	Stand-Alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Strategic Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Attend to all incoming documents, post, etc of the directorate to enhance effective management of the directorate and to promote good governance	% of all correspondence attended to within 10 working days	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	95% Within 10 working days	Colab system	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Strategic Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Provide the directorate's annual report input before the draft annual report is submitted to ensure the that the quality of the information is on an acceptable standard	Departmental Input submitted by 30 November 2011	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	By 30 November	Copy of input submitted	Stand-Alone	Percentage					100							
Executive Manager: Strategic Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Provide the directorate's IDP inputs before the draft budget is submitted to ensure that the programmes and projects of the directorate are incorporated	IDP input provided to IDP section by the due date as indicated in the approved IDP/Budget process plan	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	On due date in terms of approved IDP/ budget process plan	Copy of input submitted	Stand-Alone	Percentage								100				
Executive Manager: Strategic Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Provide the directorate's SDBIP inputs before the draft SDBIP is submitted to ensure that the all the directorates KPI's are catered for	SDBIP input submitted by 30 May 2012	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	By 30 May 2012	Approved SDBIP	Stand-Alone	Percentage											100	
Executive Manager: Strategic Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Liaise with the portfolio Councillor/ committee on a quarterly basis to ensure the overall performance of the municipality	No of meetings with the Portfolio Councillor / committee	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	At least quarterly	Minutes of meetings	Stand-Alone	Number												
Executive Manager: Strategic Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Submit funding motivations to external sources and funders to enhance municipal revenue	No of funding motivations submitted to external sources and funders	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	At least 2 per annum	Copies of motivations submitted	Accumulative	Number						1						1
Executive Manager: Strategic Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Monitor that all grant funding is spent during the financial year in accordance with the transfer payment agreement	% of grant funding spent	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	100% spent	Financial Statements	Stand-Alone	Percentage												100
Executive Manager: Strategic Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Submit Health and Safety reports to ensure the safety of all personnel and to protect the municipality from legal actions	No of reports submitted to the Health and Safety Committee	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	Monthly	Copies of reports submitted	Stand-Alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Strategic Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Investigate health and safety incidents to ensure the safety of all personnel and to protect the municipality from legal actions	% completion of investigations	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	95% Within 2 weeks	Copies of reports submitted	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Strategic Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Implement all safety issues raised during Health and Safety Committee meetings within 2 weeks	% implementation	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	95% Within 2 weeks	Copies of reports submitted	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Strategic Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Grant progress reports submitted to the relevant national or provincial department before the 10th working day of every month	Number of reports submitted	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	Monthly	Copies of report submitted	Stand-Alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Strategic Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Submit a grant payment schedule in terms of the Division of Revenue Act on grant spending for the year by 30 June 2012	Schedule submitted by the end of June	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	By end June	Copy of schedule submitted	Stand-Alone	Number												100
Executive Manager: Strategic Services	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Manage risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality against legal actions	No of risk management reports submitted to internal audit	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	Quarterly	Copies of reports submitted	Stand-Alone	Number			1			1			1			1
LED and Tourism	Other		Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Building the capacity of SMME's to enhance economic growth	No of workshops organised and held on identified topics (Completed target during sessions)	Output	Strategic	All	1	Manager: LED and Tourism	??	At least ?? Workshops per annum	Workshop reports submitted	Accumulative	Number												
LED and Tourism	Other		Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Submit funding proposals to potential funders to fund LED projects	No of funding proposals and submitted (completed target during sessions)	Output	Strategic	All	1	Manager: LED and Tourism	??	At least ?? Proposal submitted per annum	Copies of proposals submitted	Accumulative	Number												
LED and Tourism	Other		Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Implementation of youth development initiatives to enhance economic growth	No of initiatives implemented (Completed target during sessions)	Output	Strategic	All	1	Manager: LED and Tourism	??	At least ?? Initiatives implemented per annum	Progress report submitted to council	Accumulative	Number												
LED and Tourism	Other		Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Establishing of the Eden District Development Forum	Forum established by December 2011	Output	Strategic	All	1	Manager: LED and Tourism	??	Forum established	Agenda and minutes of the founding meeting	Stand-Alone	Percentage						100						
LED and Tourism	Other		Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Improving stakeholder relationships by ensuring regular quarterly meeting of the newly established Eden District Development Forum	No of meetings	Input	Strategic	All	1	Manager: LED and Tourism	??	At least one meeting per quarter	Minutes of meetings	Accumulative	Number			1			1			1			1
LED and Tourism	Other		Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Increase tourism awareness in the municipal area to enhance economic development with the development of a tourism strategy	Tourism strategy developed	Output	Strategic	All	1	Manager: LED and Tourism	??	Completed by June 2012	Minutes of council meeting during which strategy was approved	Stand-Alone	Percentage												100
LED and Tourism	Other		Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Development of advertising and promotional material	No of advertising and promotional material developed (Complete target during session)	Output	Strategic	All	1	Manager: LED and Tourism	??	At least ?? promotional items developed by June 2012	Approved promotional items	Accumulative	Number												
LED and Tourism	Other		Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Ensuring adherence of the SLA between the municipality and the tourism buro to comply with municipal grant conditions	No of progress reports obtained for the tourism buro	Output	Strategic	All	1	Manager: LED and Tourism	??	Quarterly progress reports obtained	Progress reports received	Accumulative	Number			1			1			1			1
LED and Tourism	Other		Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Attend tourism expo's on request to ensure tourist awareness of the municipal area	% attendance of identified expo's on request	Output	Strategic	All	1	Manager: LED and Tourism	??	100% attendance on request	Feedback report submitted to MM and council	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100

Sub-Directorate [R]	GFS Classification [R]	IDP Ref	National Outcome [R]	IDP Objective [R]	National KPA [R]	Municipal KPA [R]	Capital Project	KPI [R]	Unit of Measurement	KPI Concept [R]	KPI Type [R]	Ward [R]	Area [R]	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type [R]	Target Type [R]	July 2011	August 2011	September 2011	October 2011	November 2011	December 2011	January 2012	February 2012	March 2012	April 2012	May 2012	June 2012
LED and Tourism	Other		Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Evaluate and attend to all tourism road sign applications received to enhance local economic development	% of applications processed	Output	Strategic	All	1	Manager: LED and Tourism	??	95% of all application processed within 60 days	Records of processed applications	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
LED and Tourism	Other		Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Represent the municipality at all meetings of the tourism buro to ensure that municipal objectives are met	% attendance of meetings of the tourism buro	Output	Strategic	All	1	Manager: LED and Tourism	??	100% attendance on request	Minutes of the meetings	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
LED and Tourism	Other		Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Respond to land reform enquiries within 30 days to ensure effective communication and administration	% of land reform enquiries responded to	Output	Operational	All	1	Manager: LED and Tourism	??	95% within 30 days	Copies of correspondence and memo's	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
LED and Tourism	Other		Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Inform Council on a quarterly basis on the progress & initiatives of rural development activities	No of progress reports submitted	Output	Operational	All	1	Manager: LED and Tourism	??	# of Quarterly reports submitted	Reports and minutes of council meetings	Accumulative	Number			1			1			1			1
LED and Tourism	Other		Decent employment through inclusive economic growth	Develop appropriate regional economy that ensures shared prosperity and sustainability	Local Economic Development	Economic and Tourism Development		Respond to financial and in-kind support applications for community festivals within 30 days to ensure effective communication and administration	% of applications submitted for approval	Output	Operational	All	1	Manager: LED and Tourism	??	95% submitted within 30 days for approval	Reports and minutes of council meetings	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
ITC	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Resolve all IT queries received to ensure effective IT systems for municipal processes	% of queries resolved within the guidelines of the policy	Activity	Operational	All	1	Manager: IT	80%	80% resolved within within the guidelines	Helpdesk reports	Stand-Alone	Percentage	80	80	80	80	80	80	80	80	80	80	80	80
ITC	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Back-up of all systems and databases on a regular basis to ensure that municipal data is secured	% of back-ups done on a daily, weekly and monthly basis	Activity	Operational	All	1	Manager: IT	100%	100% on a monthly basis	Backup Register	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
ITC	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Ensuring a virus free environment to secure municipal data	% of viruses reported attended to	Activity	Operational	All	1	Manager: IT	100%	100% attended to within 8 working hours	Helpdesk reports	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
ITC	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Ensuring the availability of the network to ensure effective IT systems for municipal processes	% network downtime	Output	Operational	All	1	Manager: IT	5%	Maximum 5%	Network report	Reverse Stand-Alone	Percentage	5	5	5	5	5	5	5	5	5	5	5	5
ITC	Corporate services		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Annual Software licensing audit to ensure the legality of municipal software used and to secure municipal data	% of software licensed	Output	Operational	All	1	Manager: IT	100%	100% monthly	Monthly software audit report	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
IDP	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Ensuring the completion of the IDP process with the development and approval of the IDP process plan by the end of August	% completed	Output	Strategic	All	1	IDP Coordinator	100%	IDP process plan submitted to council for approval by 31 August 2011	Minutes of the Council meetings	Accumulative	Percentage		100										
IDP	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Preparation of the draft 5 year IDP for submittance to council to ensure compliance with legislation by the end of March 2012	% compliance	Output	Operational	All	1	IDP Coordinator	100%	Draft IDP completed before 31 March 2012	Minutes of council meeting during which draft IDP was approved	Stand-Alone	Percentage									100			
IDP	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Preparation of the final IDP for submittance to council to ensure compliance with legislation by the end of May	% compliance	Output	Strategic	All	1	IDP Coordinator	100%	Final IDP completed before 31 May 2012	Minutes of council meeting during which IDP was approved	Stand-Alone	Percentage											100	
IDP	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Convene quarterly District IDP Managers forum	Number of meetings	Output	Operational	All	1	IDP Coordinator	4	Quarterly meetings	Minutes of the meetings	Accumulative	Number		1			1				1			1
IDP	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Arranging and facilitate public participation workshop with service organisations in the District of the draft IDP by the end of October to enhance good governance	Number of workshops arranged	Output	Operational	All	1	IDP Coordinator	1	1 workshop	Report of workshop outcomes	Accumulative	Number				1								
IDP	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Publish and distribute the draft IDP after approval by council to obtain public comment in April	% compliance	Activity	Operational	All	1	IDP Coordinator	100%	Within 14 days after approval by council	Publication on municipal website and notice in the news paper	Stand-Alone	Percentage										100		
IDP	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Submit the approved annual reviews IDP to the MEC for LG in terms of sec32 of the MSA	% compliance	Output	Strategic	All	1	IDP Coordinator	100%	IDP submitted within 10 days of adoption	Submission letter and correspondence	Stand-Alone	Percentage												100
PMS	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Drafting of the annual performance report for submittance by the 15th of August	% completed	Output	Strategic	All	1	PMS MANAGER	100%	Draft performance report by the 15th of August	Draft report submitted	Stand-Alone	Percentage		100										
PMS	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Drafting of the final Annual report and oversight report of council before 31 March 2012	Final Annual report and oversight report of council completed	Output	Strategic	All	1	PMS MANAGER	100%	Final AR and oversight report 100% completed by 31 March 2012	Final annual report and minutes of council meeting during which it was discussed	Stand-Alone	Percentage									100			
PMS	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Drafting of the top layer SDBIP to ensure the implementation of the budget	Top layer SDBIP submitted to MM	Output	Strategic	All	1	PMS MANAGER	100%	Top layer SDBIP submitted to MM by 30 May 2012	Approved top layer SDBIP	Stand-Alone	Percentage											100	
PMS	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Drafting of the Departmental SDBIP to ensure the implementation of the budget	Departmental SDBIP submitted to MM	Output	Strategic	All	1	PMS MANAGER	100%	Departmental SDBIP submitted to MM by 30 May 2012	Approved Departmental SDBIP	Stand-Alone	Percentage											100	
PMS	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Preparation of performance reports for evaluation purposes by the MM, portfolio committees, performance audit committee and council to ensure legal compliance with the Municipal Systems Act	No of SDBIP reports prepared and submitted	Output	Strategic	All	1	PMS MANAGER	4	Quarterly reports submitted	Reports submitted and minutes of meetings during which these reports were discussed	Stand-Alone	Percentage	1			1			1			1		
PMS	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Driving of the implementation of individual performance management to ensure the overall performance of the municipality	Individual performance management cascaded to at least post level 3 By June 2012	Output	Operational	All	1	PMS MANAGER	New kpi	100% cascaded to at least post level 3 By June 2012	Signed individual performance agreements and performance development plans	Stand-Alone	Percentage												100
PMS	Planning and development		A responsive and accountable, effective and efficient local government system	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Preparation of the Mid-year performance report in terms of s72 of the MFMA for service delivery performance during the first half of the financial year to submit to the MM by the 20th of January	Report drafted and submitted	Output	Strategic	All	1	PMS MANAGER	100%	Completed by January 2012	Completed report minutes of council meeting during which report was discussed	Stand-Alone	Percentage							100					
Resorts	Sport and recreation		Vibrant, equitable and sustainable rural communities and food security	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Basic Service Delivery	Infrastructure, Public Works and Transport		Establish a Regional Resort Forum by the end of September	% established	Outcome	Operational	All	1	Head: Resorts	New kpi	Established forum	Minutes of the meetings and representative confirmation	Stand-Alone	Percentage			100									
Resorts	Sport and recreation		Vibrant, equitable and sustainable rural communities and food security	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Basic Service Delivery	Infrastructure, Public Works and Transport		Convene bi-monthly Regional Resort Forum meetings	Number of meetings	Activity	Operational	All	1	Head: Resorts	New kpi	bi monthly meetings	Minutes of the meetings held	Accumulative	Number					1		1		1		1	
Resorts	Sport and recreation		Vibrant, equitable and sustainable rural communities and food security	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Basic Service Delivery	Infrastructure, Public Works and Transport		Submit quarterly resort management reports	Number of reports submitted	Output	Operational	All	1	Head: Resorts	4	Quarterly reports submitted	Minutes of the Portfolio Committee	Accumulative	Number			1			1			1			1
Resorts	Sport and recreation		Vibrant, equitable and sustainable rural communities and food security	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Basic Service Delivery	Infrastructure, Public Works and Transport		Compile a priority maintenance plan for 2011/12 in terms of the available budget by the end of July	% completed	Output	Operational	All	1	Head: Resorts	New kpi	Maintenance schedule	Confirmation of maintenance schedule sent to Director	Stand-Alone	Percentage	100											
Resorts	Sport and recreation		Vibrant, equitable and sustainable rural communities and food security	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Basic Service Delivery	Infrastructure, Public Works and Transport		Implementation of the priority maintenance plan for 2011/12 by the end of June 2012	% implemented	Activity	Operational	All	1	Head: Resorts	New kpi	100% implementation of maintenance plan	Tenders & quotes & payments	Carry Over	Percentage												100
Resorts	Sport and recreation		Vibrant, equitable and sustainable rural communities and food security	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Basic Service Delivery	Infrastructure, Public Works and Transport		Develop standard operating procedures for the operations of resorts by the end of December	% completed	Input	Operational	All	1	Head: Resorts	New kpi	Developed SOP's	Minutes of the Portfolio Committee	Carry Over	Percentage						100						
Resorts	Sport and recreation		Vibrant, equitable and sustainable rural communities and food security	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Basic Service Delivery	Infrastructure, Public Works and Transport		Convene a workshop to present standard operating procedures to all staff by the end of March	Number of workshops	Activity	Operational	All	1	Head: Resorts	New kpi	Trained staff on SOP's	Notices issued to staff	Accumulative	Number									1			
Resorts	Sport and recreation		Vibrant, equitable and sustainable rural communities and food security	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Basic Service Delivery	Infrastructure, Public Works and Transport		Submit resort income and expenditure report by the 20th of every month	Number of reports submitted	Output	Operational	All	1	Head: Resorts	Monthly report	Monthly report	E-mail of report to CFO	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Resorts	Sport and recreation		Vibrant, equitable and sustainable rural communities and food security	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Basic Service Delivery	Infrastructure, Public Works and Transport		Attend to all complaints within 3 working days from when the compliant is received	% of complaints attended to	Activity	Operational	All	1	Head: Resorts	100%	within 3 days	Correspondence	Stand-Alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100

Sub-Directorate [R]	GFS Classification [R]	IDP Ref	National Outcome [R]	IDP Objective [R]	National KPA [R]	Municipal KPA [R]	Capital Project	KPI [R]	Unit of Measurement	KPI Concept [R]	KPI Type [R]	Ward [R]	Area [R]	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type [R]	Target Type [R]	July 2011	August 2011	September 2011	October 2011	November 2011	December 2011	January 2012	February 2012	March 2012	April 2012	May 2012	June 2012
Resorts	Sport and recreation		Vibrant, equitable and sustainable rural communities and food security	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Basic Service Delivery	Infrastructure, Public Works and Transport		Increase revenue income fro the annum by 5% compared to 2011/12 income budget	% increase	Outcome	Operational	All	1	Head: Resorts	New kpi	Revenue optimalisation	Income report from PROMUN	Stand-Alone	Percentage												5
Resorts	Sport and recreation		Vibrant, equitable and sustainable rural communities and food security	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Basic Service Delivery	Infrastructure, Public Works and Transport		Appoint security guard service provider for Klein Krans by the end of July	% completed	Outcome	Operational	All	1	Head: Resorts	Annual appointment	Annual appointment of service provider	Appointment letter	Stand-Alone	Percentage	100											
Resorts	Sport and recreation		Vibrant, equitable and sustainable rural communities and food security	Create an enabling social environment, that ensures safe, healthy and vibrant communities that participate actively in Eden	Basic Service Delivery	Infrastructure, Public Works and Transport		Review monthly reports received from security service provider	Number of reports reviewed	Activity	Operational	All	1	Head: Resorts	Regular review	Monthly review of compliance with the awarded tender	Report submitted by the service provider	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Shared Services	Planning and development		A development-orientated public service and inclusive citizenship	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Monthly report to the Portfolio Committee on the progress of shared services by the 5th working day of every month	Number of reports submitted	Output	Operational	All	1	Program Manager	New kpi	Monthly report on progress	Minutes of the Portfolio Committee meeting	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Shared Services	Planning and development		A development-orientated public service and inclusive citizenship	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Attend bi-monthly MM Forum	Number of meetings attended	Activity	Operational	All	1	Program Manager	New kpi	bi monthly meetings	Minutes of the meetings held	Accumulative	Number		1		1		1		1		1		1
Shared Services	Planning and development		A development-orientated public service and inclusive citizenship	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Compilation of a database for funding partnerships by the end of December	% completed	Output	Operational	All	1	Program Manager	New kpi	Existing database of funding partnerships	Created database	Carry Over	Percentage						100						
Shared Services	Planning and development		A development-orientated public service and inclusive citizenship	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Facilitate and administer regional shared service initiatives per month	Number of initiatives	Activity	Operational	All	1	Program Manager	New kpi	Facilitate initiatives	Notices issued and administrative arrangements made	Accumulative	Number	3	3	3	3	3	3	3	3	3	3	3	3
Shared Services	Planning and development		A development-orientated public service and inclusive citizenship	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Good Governance and Public Participation	Governance and Institutional Development		Convene a session with the B municipalities to workshop the readiness audit report by the end of September	Number of workshops	Activity	Operational	All	1	Program Manager	New kpi	Informed B municipalities	Notice of workshop and report of the outcomes	Accumulative	Number			1									

Sub-Directorate [R]	GFS Classification [R]	IDP Ref	National Outcome [R]	IDP Objective [R]	National KPA [R]	Municipal KPA [R]	Capital Project	KPI [R]	Unit of Measurement	KPI Concept [R]	KPI Type [R]	Ward [R]	Area [R]	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type [R]	Target Type [R]	July 2011	August 2011	September 2011	October 2011	November 2011	December 2011	January 2012	February 2012	March 2012	April 2012	May 2012	June 2012
Executive Manager: Technical Services	Corporate services		A skilled and capable workforce to support inclusive growth	Good governance through Institutional transformation, inter- governmental co-operation and public consultation to ensure accountability	Municipal Transformation and Institutional Development	Governance and Institutional Development		Performance agreements and performance development plans signed annually before 31 August	% Signed by end August	Activity	Operational	All	1	Executive Manager: Technical Services	New KPI	Signed agreements by end August	Signed agreements and development plans	Stand-Alone	Percentage		100										
Executive Manager: Technical Services	Executive and council		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and Institutional Development		Implement Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implemented within required timeframe	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	95% within the required timeframe	Council resolution register	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and Institutional Development		Respond to all audit queries received within 30 days to ensure an effective external audit process	% of external audit queries answered within 30 days	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	30 days	Copies of answers	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Technical Services	Executive and council		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and Institutional Development		Implement assignments form the Municipal Manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	95% within the required timeframe	Copies of written answers to MM	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and Institutional Development		Liaise with line managers of a regular basis to ensure effective management of the directorate	No of meetings with line managers	Activity	Operational	All	1	Executive Manager: Technical Services	New kpi	At least monthly	Minutes of meetings	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and Institutional Development		Provide the directorate's budget inputs before the draft budget is submitted to council to ensure that the needs of the directorate are incorporated	Budget input provided to financial department by the due date as indicated in the approved IDP/Budget process plan	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	On due date in terms of approved IDP/ budget process plan	Copy of budget input submitted	Stand-Alone	Percentage								100				
Executive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and Institutional Development		Approve sound and authorised expenditure of the directorate to enhance municipal financial viability and management	Months without unauthorised spending by the Directorate	Input	Operational	All	1	Executive Manager: Technical Services	New kpi	No unauthorised expenditure	AG Report	Stand-Alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Municipal Transformation and Institutional Development	Governance and Institutional Development		Adhere to the PM framework with the formal evaluation of the performance of all identified personnel in terms of the performance management system	No of formal evaluations completed for all identified personnel	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	At least 2 per annum	PMS evaluation report and individual score sheets	Accumulative	Number		1					1					
Executive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and Institutional Development		Apply proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Input	Operational	All	1	Executive Manager: Technical Services	New kpi	0 successful appeals	SCM records	Zero	Number	0	0	0	0	0	0	0	0	0	0	0	0
Executive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and Institutional Development		Implement correctives measures as indentified in internal audit reports the reduce risk areas	% of issues raised and proposed corrective measures rectified within 6 months	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	95% within 6 months	Progress reports to internal audit	Stand-Alone	Number	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and Institutional Development		Regular update of the actual performance results against targets set in die SDBIP	No of months during which the actual results of the directorate were updated	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	Monthly	SDBIP system	Stand-Alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and Institutional Development		Attend to all incoming documents, post, etc of the directorate to enhance effective management of the directorate and to promote good governance	% of all correspondence attended to within 10 working days	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	95% Within 10 working days	Colab system	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and Institutional Development		Provide the directorate's annual report input before the draft annual report is submitted to ensure the that the quality of the information is on an acceptable standard	Departmental Input submitted by 30 November 2011	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	By 30 November	Copy of input submitted	Stand-Alone	Percentage					100							
Executive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and Institutional Development		Provide the directorate's IDP inputs before the draft budget is submitted to ensure that the programmes and projects of the directorate are incorporated	IDP input provided to IDP section by the due date as indicated in the approved IDP/Budget process plan	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	On due date in terms of approved IDP/ budget process plan	Copy of input submitted	Stand-Alone	Percentage								100				
Executive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and Institutional Development		Provide the directorate's SDBIP inputs before the draft SDBIP is submitted to ensure that the all the directorates KPI's are catered for	SDBIP input submitted by 30 May 2012	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	By 30 May 2012	Approved SDBIP	Stand-Alone	Percentage											100	
Executive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Good Governance and Public Participation	Governance and Institutional Development		Liaise with the portfolio Councillor/ committee on a quarterly basis to ensure the overall performance of the municipality	No of meetings with the Portfolio Councillor / committee	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	At least quarterly	Minutes of meetings	Stand-Alone	Number												
Executive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Submit funding motivations to external sources and funders to enhance municipal revenue	No of funding motivations submitted to external sources and funders	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	At least 2 per annum	Copies of motivations submitted	Accumulative	Number						1						1
Executive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Monitor that all grant funding is spent during the financial year in accordance with the transfer payment agreement	% of grant funding spent	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	100% spent	Financial Statements	Stand-Alone	Percentage												100
Executive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Municipal Transformation and Institutional Development	Governance and Institutional Development		Submit Health and Safety reports to ensure the safety of all personnel and to protect the municipality from legal actions	No of reports submitted to the Health and Safety Committee	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	Monthly	Copies of reports submitted	Stand-Alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Municipal Transformation and Institutional Development	Governance and Institutional Development		Investigate health and safety incidents to ensure the safety of all personnel and to protect the municipality from legal actions	% completion of investigations	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	95% Within 2 weeks	Copies of reports submitted	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Municipal Transformation and Institutional Development	Governance and Institutional Development		Implement all safety issues raised during Health and Safety Committee meetings within 2 weeks	% implementation	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	95% Within 2 weeks	Copies of reports submitted	Stand-Alone	Percentage	95	95	95	95	95	95	95	95	95	95	95	95
Executive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Grant progress reports submitted to the relevant national or provincial department before the 10th working day of every month	Number of reports submitted	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	Monthly	Copies of report submitted	Stand-Alone	Number	1	1	1	1	1	1	1	1	1	1	1	1
Executive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Submit a grant payment schedule in terms of the Division of Revenue Act on grant spending for the year by 30 June 2012	Schedule submitted by the end of June	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	By end June	Copy of schedule submitted	Stand-Alone	Number												100
Executive Manager: Technical Services	Corporate services		A responsive and accountable, effective and efficient local government system	Not Available	Municipal Financial Viability and Management	Finance and Resource Mobilization		Manage risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality against legal actions	No of risk management reports submitted to internal audit	Output	Operational	All	1	Executive Manager: Technical Services	New kpi	Quarterly	Copies of reports submitted	Stand-Alone	Number			1			1			1			1
Public Works	Road transport		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		Submit annual re-gravel plan by the end of March	% completed	Output	Operational	All	All	Manager: Technical and Mechanical Services	100%	Annual plan submitted by 31 March	Minutes of the DRE meeting	Stand-alone	Percentage									100			
Public Works	Road transport		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		Submission of the Technical Services Report (Roads Agency, Infrastructure and Public Works) by the 15th of every month to the Roads Engineer	Number of reports submitted	Output	Operational	All	All	Manager: Technical and Mechanical Services	12	Monthly reporting	Minutes of the DRE meeting	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Public Works	Road transport		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		Submission of the Technical Services Report (Roads Agency, Infrastructure and Public Works) by the 1st Tuesday of every month to the Portfolio Committee	Number of reports submitted	Output	Operational	All	All	Manager: Technical and Mechanical Services	12	Monthly reporting	Minutes of the Portfolio Committee	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Public Works	Road transport		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		Monthly meetings attended with the District Roads Engineer	Number of meetings attended	Activity	Operational	All	All	Manager: Technical and Mechanical Services	12	Monthly attendance	Minutes of the DRE meeting	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Public Works	Road transport		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		Attend monthly operational meetings held	Number of meetings attended	Activity	Operational	All	All	Manager: Technical and Mechanical Services	12	Monthly attendance	Minutes of the meetings held	Accumulative	Number	1	1	1	1	1	1	1	1	1	1	1	1
Public Works	Road transport		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		Monthly review the IMMS and IPLANT report to ensure compliance	% reviewed	Activity	Operational	All	All	Manager: Technical and Mechanical Services	100%	Monthly review of the IMMS & IPLANT report	Minutes of the DRE meeting	Stand-alone	Percentage	100	100	100	100	100	100	100	100	100	100	100	100
Public Works	Road transport		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		Attend quarterly PGWC planning meetings	Number of meetings attended	Activity	Operational	All	All	Manager: Technical and Mechanical Services	4	All meetings attended	Minutes of the meetings held	Accumulative	Number			1			1			1			1
Roads Agency	Road transport		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		Convene bi-monthly Eden Public Transport Technical and Steering Committee Meeting	Number of meetings held	Outcome	Operational	All	All	Deputy Manager: Technical & Planning	6	bi-monthly meetings held	Minutes of the meetings held	Accumulative	Number		1		1		1		1		1		1
Roads Agency	Road transport		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		Attend the ITSG meeting bi-annually	Number of meetings attended	Activity	Operational	All	All	Deputy Manager: Technical & Planning	2	All meetings attended	Minutes of the meetings held	Accumulative	Number						1						1
Roads Agency	Road transport		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		Submit an Eden District Public Transport progress report bi-annually	Number of reports submitted	Output	Operational	All	All	Deputy Manager: Technical & Planning	2	Bi-annual progress reports	Confirmation of correspondence and Minutes of the Council meeting held	Accumulative	Number						1						1
Roads Agency	Road transport		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		Attend the DISC meetings quarterly	Number of meetings attended	Activity	Operational	All	All	Deputy Manager: Technical & Planning	4	All meetings attended	Minutes of the meetings held	Accumulative	Number			1			1			1			1
Roads Agency	Road transport		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		Revise the Regional Integrated Transport Plan by the end of December	% completed	Output	Operational	All	All	Deputy Manager: Technical & Planning	New kpi	Annual revision of the RITP	Confirmation of correspondence and Minutes of the Council meeting held	Carry Over	Percentage						100						
Roads Agency	Road transport		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport		Attend quarterly PLTF meetings held	Number of meetings attended	Activity	Operational	All	All	Deputy Manager: Technical & Planning	4	All meetings attended	Minutes of the meetings held	Accumulative	Number			1			1			1			1

Sub-Directorate [R]	GFS Classification [R]	IDP Ref	National Outcome [R]	IDP Objective [R]	National KPA [R]	Municipal KPA [R]	Capital Project			KPI [R]	Unit of Measurement
Roads Agency	Road transport		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport				Attend bi-annual PROFTECH devolution and procedure standard meetings held	Number of meetings attended
Bulk Infrastructure Planning	Water		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport				Monitor and facilitate monthly Eden District Bulk Infrastructure Technical Forum	Number of meetings held
Bulk Infrastructure Planning	Water		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport				Convene quaterly Renewable Energy Forum meetings	Number of meetings held
Bulk Infrastructure Planning	Water		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport				Obtain additional funding to supplement Council's budget	Number of successful funding applications achieved
Bulk Infrastructure Planning	Water		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport				Update the Bulk Water Master Plan by the end of June 2012	% completed
Bulk Infrastructure Planning	Water		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport				Complete a feasibility study to link Calitzdorp with the Blossom's underground water KRWSS by the 30th of June	% completed
Bulk Infrastructure Planning	Water		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport				Attend quarterly Provincial BITT meetings	Number of meetings attended
Bulk Infrastructure Planning	Water		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport				Effective management of contracts measured by the number of complaints received	0 complaints received
Bulk Infrastructure Planning	Water		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport				Convene and facilitate Eden Technical Forum meetings	Number of meetings held
Bulk Infrastructure Planning	Road transport		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport				Attend combined Prov Tech Transport Funding and Integrated Steering Committee meetings bi-annually	Number of meetings attended
Bulk Infrastructure Planning	Water		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport				Attend bi-annual Prov Committee meetings held	Number of meetings attended
Bulk Infrastructure Planning	Water		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport				Attend bi-annual Skills Development Prov Committee meetings held	Number of meetings attended
Bulk Infrastructure Planning	Water		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport				Implement the infrastructure turnaround strategy of Kannaland	% implemented
Bulk Infrastructure Planning	Road transport		A responsive and accountable, effective and efficient local government system	Ensure effective and affordable service and infrastructure delivery in Eden to meet the needs of the people	Basic Service Delivery	Infrastructure, Public Works and Transport				Attend Prov Tech Chair Steering Committee meetings annually	Number of meetings attended

KPI [R]	KPI Concept [R]	KPI Type [R]	Ward [R]	Area [R]	KPI Owner	Baseline	Performance Standard	POE	KPI Calculation Type [R]	Target Type [R]
Attend bi-annual PROFTECH devolution and procedure standard meetings held	Activity	Operational	All	All	Deputy Manager: Technical & Planning	2	All meetings attended	Minutes of the meetings held	Accumulative	Number
Monitor and facilitate monthly Eden District Bulk Infrastructure Technical Forum	Output	Operational	All	All	Manager: Bulk Infrastructure Planning	12	Monthly meetings held	Minutes of the meetings held	Accumulative	Number
Convene quaterly Renewable Energy Forum meetings	Output	Operational	All	All	Manager: Bulk Infrastructure Planning	New kpi	Quaterly meetings held	Minutes of the meetings held	Accumulative	Number
Obtain additional funding to supplement Council's budget	Outcome	Operational	All	All	Manager: Bulk Infrastructure Planning	New kpi	Succesful additional funding obtained	Letter of confirmation of successful funding source	Accumulative	Number
Update the Bulk Water Master Plan by the end of June 2012	Activity	Operational	All	All	Manager: Bulk Infrastructure Planning	Existing Master Plan	Updated Bulk Water Master Plan	Minutes of the Council meeting	Carry Over	Percentage
Complete a feasibility study to link Calitzdorp with the Blossom's underground water KRWSS by the 30th of June	Activity	Operational	All	All	Manager: Bulk Infrastructure Planning	New kpi	Cost effective and optimal infrastructure planning	Minutes of the Council meeting	Carry Over	Percentage
Attend quarterly Provincial BITT meetings	Activity	Operational	All	All	Manager: Bulk Infrastructure Planning	4	All meetings attended	Minutes of the meetings held	Accumulative	Number
Effective management of contracts measured by the number of complaints received	Outcome	Operational	All	All	Manager: Bulk Infrastructure Planning	New kpi	0 complaints received	Correspondence regarding complaints received	Zero	Number
Convene and facilitate Eden Technical Forum meetings	Output	Operational	All	All	Manager: Bulk Infrastructure Planning	10	Monthly meetings held	Minutes of the meetings held	Accumulative	Number
Attend combined Prov Tech Transport Funding and Integrated Steering Committee meetings bi-annually	Activity	Operational	All	All	Manager: Bulk Infrastructure Planning	2	All meetings attended	Minutes of the meetings held	Accumulative	Number
Attend bi-annual Prov Committee meetings held	Activity	Operational	All	All	Manager: Bulk Infrastructure Planning	2	All meetings attended	Minutes of the meetings held	Accumulative	Number
Attend bi-annual Skills Development Prov Committee meetings held	Activity	Operational	All	All	Manager: Bulk Infrastructure Planning	2	All meetings attended	Minutes of the meetings held	Accumulative	Number
Implement the infrastructure turnaround strategy of Kannaland	Output	Operational	All	All	Manager: Bulk Infrastructure Planning	New kpi	Progress with the implementation of the strategy	Progress reports on implementation and minutes of the Steering Com	Carry Over	Percentage
Attend Prov Tech Chair Steering Committee meetings annually	Activity	Operational	All	All	Manager: Bulk Infrastructure Planning	1	All meetings attended	Minutes of the meetings held	Accumulative	Number

KPI [R]	July 2011	August 2011	September 2011	October 2011	November 2011	December 2011	January 2012	February 2012	March 2012	April 2012	May 2012	June 2012
Attend bi-annual PROFTECH devolution and procedure standard meetings held						1						1
Monitor and facilitate monthly Eden District Bulk Infrastructure Technical Forum	1	1	1	1	1	1	1	1	1	1	1	1
Convene quaterly Renewable Energy Forum meetings			1			1			1			1
Obtain additional funding to supplement Council's budget												1
Update the Bulk Water Master Plan by the end of June 2012												100
Complete a feasibility study to link Calitzdorp with the Blossom's underground water KRWSS by the 30th of June												100
Attend quarterly Provincial BITT meetings			1			1			1			1
Effective management of contracts measured by the number of complaints received	0	0	0	0	0	0	0	0	0	0	0	0
Convene and facilitate Eden Technical Forum meetings	1	1	1	1	1			1	1	1	1	1
Attend combined Prov Tech Transport Funding and Integrated Steering Committee meetings bi-annually						1						1
Attend bi-annual Prov Committee meetings held						1						1
Attend bi-annual Skills Development Prov Committee meetings held						1						1
Implement the infrastructure turnaround strategy of Kannaland												30
Attend Prov Tech Chair Steering Committee meetings annually												1